

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Marshall Lane Elementary School	Priscilla Spencer Principal	pspencer@campbellusd.org (408) 364-4259

2017-20 Plan Summary

The Story

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

Marshall Lane Elementary School serves 552 students in Transitional Kindergarten to 5th grade. An onsite preschool that is operated by the Campbell Union School District serves an additional 38 students. Our school population consists of students who are 45% Caucasian, 25% Asian, 10% Hispanic/Latino, 10% two or more races, and 10% who declined to state ethnicity. There are 16% English Language Learners and 9% are socioeconomically disadvantaged students in our school. Currently, we have one Foster Youth at our school.

Marshall Lane is located in the city of Saratoga and serves students from the surrounding communities of Saratoga, Los Gatos, Monte Sereno, Campbell, and San Jose. We emphasize academic achievement within a nurturing environment. Our success is attributed to a dedicated and hard working staff, a well-rounded challenging curriculum, active parental involvement, and a community devoted to supporting education. Our school has received several awards. Both the National Blue Ribbon Award and the 2012 California Distinguished School Award have been earned. In addition, Marshall Lane was awarded the prestigious Caring School Climate Award for the 2014-2015 school year from Project Cornerstone. Most recently, Marshall Lane was honored by receiving a 2018 California Distinguished School Award.

Our vision statement is "Marshall Lane will be a school where educators and parents collaborate to provide a rigorous and meaningful educational experience for all students in a supportive school environment." Our Mission Statement is "Marshall Lane is a community that is committed to inspiring and empowering life-long learners who possess the mindset and skills to thrive in a changing world". Our staff has also created a shared definition of collaboration. "Collaboration is sharing ideas, strategies, challenges, and solutions in a safe and trusting environment. We do this in order to reflect on and meet the needs of our learning community." By working together as a staff and

collaborating with our community, everyone at Marshall Lane has a common goal of doing what is best for our students every day.

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 information, suspension and expulsion statistics, SBAC ELA and Math data, iReady results, Benchmark Assessment System/Dibels results, Special Education integration data, scores on the Professional Learning Community rubric, number of teachers attending professional development, and attendance of parents at engagement events will all be considered. 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, and district teachers on special assignment to provide professional development.

Review of Performance

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

Greatest Progress

Marshall Lane is a high performing school. Our dedicated staff, highly involved parents, and supportive district office staff assist us in educating the students that we serve resulting in high achievement for a large percentage of our student population. We value the achievement of all students at our school and do our best to provide support for each child based on his/her individual needs. High expectations for success from the school as well as from students' homes allow us to leverage the partnership between educators and parents.

Overall, in the area of English Language Arts in 2017, 80% of Marshall Lane students were at or above standard on the SBAC test. In math, 81% of students were at or above standard based on the 2017 SBAC scores. In 2016, 77% of all Marshall Lane students were at or above standard in English Language Arts. In 2016, 79% of students were at or above grade level in Math. In 2015, 80% of all Marshall Lane students were at or above standard in English Language Arts and 75% of all students were at or above standard in math. An experienced staff that is hard working and collaborative helps to provide a level of education that is beyond the expected. Support for our English Language Learners is provided by a credentialed teacher in a pull-out program that is focused on reading and writing. Her support helps our ELD students to succeed.

The development of a Professional Learning Community (PLC) over the past three years has helped our staff to work together to identify essential standards in the areas of English Language Arts and math. Recently, teachers have worked in cross-grade level teams to vertically align the essential standards from TK to fifth grade and to better understand the challenges and expectations at each grade level. Our staff has also discussed high quality instruction that is focused on high standards, differentiation to meet student needs, and the use of learning targets. Frequent assessment using standardized tests, district assessments, online analysis, as well as teacher-created assessments allow us to continually examine our teaching practices and approaches to meet student needs as well as guide instruction. Teachers work on a Team Cycle of Inquiry to plan instruction, to create assessments, and to analyze data on a frequent basis.

The new California Dashboard Data indicated that Marshall Lane is in the highest performance area of Blue overall. This includes performance in Math and English Language Learner progress. In

English Language Arts, our white subgroup is down by 3.3 points placing the achievement in the green area due to the performance of one student. The current results in English Language Arts will be determined by this year's SBAC results. Under the Suspension Data, due to two suspensions for one student who falls into the white and socioeconomically disadvantaged subgroups, the data falls into the green area for the white subgroup and the orange area for the socioeconomically disadvantaged subgroup. So far for the 2017-2018 school year, Marshall Lane is on track to improve these results in the area of suspension data since no suspensions have occurred to date.

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

Greatest Needs

The new California Dashboard indicator for Marshall Lane Elementary School shows that our school scored in the "Blue" area overall for all performance indicators in both 2016 and 2017. We are very proud of the achievement of all of our students. However, our data reveals that 20% of our students are not meeting the standards in English Language Arts and 19% of our students are not meeting standards in the area of math. In the area of English Language Arts, 23% of our students are not meeting standards and 21% of students were not meeting standards in the area of math during the 2016 school year. Our goal continues to be for all of our students to meet or exceed standards, so we clearly have room to grow before this becomes a reality.

English Language Arts performance varied according to grade level. In 2017, 91% of third grade students met or exceeded expectations and 9% of students did not meet grade level standards. For fourth grade, 77% of students met or exceeded standards and 23% of students were below grade level. Fifth grade had the lowest level of performance with 70% of students met or exceeded standards and 30% of students did not meet grade level expectations. In 2016, 82% of third grade students met or exceeded expectations and 18% of students did not meet grade level standards. Fourth grade had the lowest level of performance with 73% of students met or exceeded standards and 27% of students were below grade level. For fifth grade, 77% of students met or exceeded standards and 23% of students did not meet grade level expectations.

Math performance also showed a discrepancy between the grade levels in terms of achievement. Third graders performed the best with 92% meeting or exceeding the standards. Only 8% of students did not meet grade level standards. In fourth grade, 75% of students met or exceeded standards and 25% did not. Fifth grade had the lowest performance with 71% of students meeting standards and 29% being below expectations.

With the implementation of the new Common Core State Standards, teachers have had to relearn the expectations for teaching at their grade level. The piloting and adoption of new curriculum materials has required teachers to work very hard to address the new standards. Moving forward, it is essential that we continue to support teachers with appropriate professional development to help them to become more familiar with the curriculum and to provide them with time to collaborate with their colleagues about instructional practices. Working together as a Professional Learning Community helps advance the performance of all students. Continuing to support a Reading Intervention Specialist and using district Teacher on Special Assignment to assist teachers in this work is also essential in helping us to move closer to our goal.

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

Overall, students at Marshall Lane performed at or above grade level in both English Language Arts and math. However, performance gaps still exist between students who are achieving at the expected levels and those who are not. Last year, 23% of the students did not meet standards on the SBAC in English Language Arts and 21% of students did not meet standards in math on the SBAC. It has been important for our staff to identify these students and provide additional support for them. Thorough data analysis occurred in the fall to assist teachers in understanding the needs of all of their students.

Support for underachieving students at Marshall Lane is provided through a variety of means. A full-time reading intervention teacher works with students who are below grade level in reading and who qualify for the program. Small group intervention using research-based programs is provided to students five days per week. For students who qualify for an Individualized Education Plans (IEP), support is available from a resource specialist and a resource aide, a speech therapist, and an occupational therapist. A program that was new at Marshall Lane to assist under performing readers who do not qualify for Special Education or our Reading Intervention Program was instituted in February. It is called Partners Advancing Literacy Skills or PALS program. This program pairs individual students with retired teachers or trained volunteer to allow them to experience one on one support in the area of reading. Data regarding student achievement will be analyzed at the end of the year to inform the direction that we will take with this program for the 2018-2019 school year.

Based on the needs of the students, clustering is also used in the areas of reading, writing and math in some grade levels. This helps not only to meet the needs of low performing students but also helps to differentiate instruction for our high achieving and GATE students.

Time at staff meetings, during collaboration time, and during prep periods is used by grade level teams to discuss instruction and assessment results as well as to brainstorm ways to meet the needs of all students.

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 Status students, we have several specific actions and services that will address their socio-emotional and academic needs through both district funding and school site funding.

Two significant actions to support our struggling learners from the district level are:

1. Providing Reading Intervention teachers at all school sites (see LCAP Goal 2). The Reading Intervention teacher is funded at .6 FTE by the district. Due to the need to provide a higher level of service than this to our students who are below grade level in reading, an additional .2 FTE is provided through our general fund, and our generous PTA also funds .2 FTE so our Reading Intervention teacher is funded for 1.0 FTE.

2. Providing site-based Equity Coaches that will support struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners. (See LCAP Goal 1, 2) We will also train all of these teachers in the principles of Universal Design for Learning which teaches them skills in how to design lessons that remove barriers and meet the needs of struggling students. (See LCAP Goal 2) Lack of funding prevents us from continuing the support of the Equity Coach position for the 2018-2019 school year. An attempt will be made to support teachers in these areas with the use of district Equity Coaches.

At the school site level, services to support two additional areas of need are also being funding. All of our Local Control Accountability funds are used to pay part of the salary of a English Language Development teacher who is experienced and fully credentialed. (See LCAP Goal 2) Our English Language Development teacher provides designated ELD to all of our English Language Learners who have not yet passed the CELDT test. Money from the school's general fund is also used to supplement this service since the amount of LCAP money we receive does not fully cover the teacher's salary and benefits.

A need for additional counseling was mentioned by every stakeholder group. This need is addressed for any of the targeted students who require counseling as well as for other students who would benefit from this service by continuing counseling services provided by an outside agency called Skills for Kids, Parents and Schools (SKIPS). (See LCAP Goal 3) Four years ago, our school provided counseling through a half day program conducted by the YMCA each week. This was increased to one full day per week when SKIPS was hired to provide the service. Currently, due to an increased need for counseling, the SKIPS counselor is on site two full days per week. This has greatly helped to meet the needs of our students who benefit from counseling. Although we are facing budget cuts for the coming year, it is a priority for us to continue to fund our counselor full time.

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	\$221,185.00

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 (LCAP). 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

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$70,443,053

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan Goals 1, 2, 5

Annual Measurable Outcomes

Expected

Metric/Indicator

Teachers at Marshall Lane will use the adopted Common Core-aligned curriculum as evidenced during observation of classroom instruction.

17-18

Teachers will continue to use Common Core-aligned curriculum and materials in all classrooms based on observation of teaching.

Baseline

Teachers have been provided with curriculum and materials. As additional curriculum is adopted, it will be provided for the teachers to use in their classrooms.

Metric/Indicator

Teachers at Marshall Lane are provided with time and assistance during staff meetings to create common formative assessments as evidenced by staff meeting agendas and by grade level team shared Google doc folders.

Actual

All teachers are using Common Core-aligned curriculum and materials in all classrooms on an ongoing basis as evidenced by weekly classroom walk-throughs.

New curriculum for ELA and math have been provided for all teachers over the past two years.

As part of our Professional Learning Community, teachers collaborate on a weekly basis to discuss instruction, unpack essential standards, write learning targets, create common formative assessments, and analyze data as a team. Evidence is found in grade level Google folder documents. These

Expected

17-18

Teachers continued to collaborate, create common formative assessments, and analyze data as a team. Evidence can be found in grade level Google doc folders which contain forms that record their discussions, their reflections, and their next steps.

Baseline

Teachers have begun to work on creating common formative assessments and analyzing them as a team to reflect on student learning during Professional Learning Community meetings and on release days.

Metric/Indicator

Marshall Lane teachers collaboratively created a definition of Quality First Instruction as evidenced by staff meeting agenda time devoted to this task. Professional Development has been provided at the district and site level. Some teachers have attended outside workshops, conferences, or webinars as evidenced by sign in sheets and budgeted expenditures.

17-18

The definition that the staff created of Quality First Instruction will be revisited and revised as necessary. Professional Development will be provided to staff members at the site and district level as well as by funding outside PD as necessary.

Baseline

Teachers have discussed the components of Quality First Instruction. Professional Development has been provided by the district and at the site level. Outside workshops and webinars have been funded as requested by teachers to enhance their instruction and strategies.

Metric/Indicator

Instruction needs to be differentiated to meet the needs of all students as evidenced by practices or programs that are in place to meet students needs. Teacher schedules are evidence of these strategies.

17-18

Student needs must continue to be met in a variety of ways.

Actual

contain agendas, meeting notes, forms to record discussions, agreements and reflections, as well as next steps.

The definition of Quality First Instruction was reviewed at the beginning of the year with the staff. Professional Development in the area of literacy, math, and phonics instruction was provided for the staff members as evidenced by district PD agendas. Grade level teams functioned as Professional Learning Communities and had ongoing conversations regarding best practices.

Teachers at all grade levels collaborate about student needs as a Professional Learning Community. Depending on the grade level, children are regrouped and change classrooms to work with students at similar levels. Class size reduction occurs four days per week. During this time, teachers work with subsets of their students to address the needs at their level of achievement as evidenced by teacher schedules. Also added this year is a special before school writing class for English Language Learners taught by our ELD teacher. This has assisted our ELL students to have more individualized attention in the area of writing to advance their skills.

Expected

Baseline

RSP, speech, and OT are available to students who qualify for an IEP. Most grade levels cluster to provide differentiated instruction to groups of students who are functioning at the same level. Teachers provide differentiated instruction to students based on need in the classroom. A full time reading intervention specialist works with students who are struggling in reading but do not qualify for an IEP. An ELD teacher works with all English Language Learners to help them to develop English language competency.

Metric/Indicator

21st Century Instruction is an important component of education that needs to be evident in classroom instruction and staff interactions. A district standard needs to be developed to measure our success in this area.

17-18

Continue to provide and refine the components of 21st Century Instruction.

Baseline

Currently, teachers have discussed the 4 "Cs"--collaboration, communication, creativity, and critical thinking and are incorporating them into their instruction and their work together.

Metric/Indicator

In elementary school, small group instruction is essential to enable teachers to provide intensive ELA instruction based on student levels as measured by teacher schedules and student progress in reading and writing.

17-18

Continue to provide a class size reduction p.e. teacher to allow teachers the ability to work with smaller groups of students four days per week.

Actual

As a district, we continue to focus on communication, collaboration, critical thinking, and creativity.

At Marshall Lane, teachers are promoting collaboration in their classroom by providing activities that students work on in pairs or groups. Every class has reading buddies that they meet with on a weekly basis. Sometimes, their activities involve reading. At times, Buddies also work together on projects in the STEAM Lab, in a classroom, or in our Outdoor Education Center.

Communication is valued and teachers assign oral presentations to students. They also facilitate conversations between students. Students are consistently expected to clearly communicate their ideas, build upon the ideas of others, and participate in scholarly conversations in all subject areas. Creativity is practiced through art, music, work in the STEAM Lab and in classroom activities.

Teachers foster critical thinking skills by using the Depth of Knowledge Levels to ask both simple and complex questions.

Students are actively encouraged to develop a growth mindset and to support their thinking as well as evaluate the ideas of others.

Work in the STEAM Lab also helps students to apply their problem solving and critical thinking skills to real world contexts. These concepts are included in all areas of the curriculum.

Our p.e. teacher continues to work four days per week to allow teachers the opportunity to work with smaller groups of students as evidenced by teacher schedules. This small group time is used to provide literacy instruction in the areas of reading and writing.

Expected

Baseline

At Marshall Lane, a class size reduction p.e. teacher is provided to allow teachers the ability to work with smaller groups of students four days per week.

Metric/Indicator

Access to library materials and technology enhances student learning. The ability to visit the school library and computer lab is evidenced by teacher schedules and the record of library books that are checked out are evidence of our dedication to providing these opportunities for our students.

17-18

Continue to provide access to students to the library and computer lab.

Baseline

Currently, Marshall Lane has a part time Library and Computer Lab aide to assist teachers in providing student access to the library and computer lab. Also, the library is open to students at recess and lunch time.

Actual

All students visit the library one day per week with their class as evidenced by the library schedule. Students in 2nd to 5th grade also have access to the library every day at recess and lunch. New York Times bestselling authors visit the school whenever a local bookstore can provide them. Their presentations inspire the students and encourage them to read and write. So far this year, we have had five author visits.

Transitional Kindergarten and Kindergarten students work in the computer lab for two 50 minute periods per week. Students in 1st to 5th grades have one-to-one access to Chromebooks and may use the computer lab, as needed.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Purchase instructional materials to supplement common core instruction and high quality first instruction.</p> <p>2. Fund release days for the purpose of teacher collaboration around data.</p> <p>3. Provide funding for professional development for teachers.</p> <p>4. Partially fund an instructional coach to assist with intervention, professional development,</p>	<p>1. Instructional materials were purchased by the district to support Common Core instruction as evidenced by district instructional material purchases.</p> <p>2. Four release days are funded for each teacher to work with their grade level team to collaborate, plan instruction, created common formative assessments and examine data as evidenced by our PTA budget.</p>	<p>1. Textbooks/ Books/ Materials/ Supplies 4000-4999: Books And Supplies Base \$9,419.00</p> <p>Four days of release days funded for grade level planning, creation of common formative assessments and analysis of student work. 1000-1999: Certificated Personnel Salaries Base \$18,337</p>	<p>1. Textbooks/ Books/ Materials/ Supplies 4000-4999: Books And Supplies Base \$10,508</p> <p>Four days of release days funded for grade level planning, creation of common formative assessments and analysis of student work. 1000-1999: Certificated Personnel Salaries Locally Defined Other \$18,112</p>

assessment, and analysis of student work.
5. Partially fund a reading intervention teacher who will provide a program to help students who are below grade level in reading.
6. Hire a computer lab aide to assist students in accessing these services. (funded with base and PTA funds)
7. Hire a library aide to assist students in accessing these services. (funded with base and PTA funds)
8. Hire a credentialed teacher to provide a p.e. program four days per week to allow teachers time to work with smaller groups of students for ELA instruction.

3. Our district funded professional development for all teachers as evidenced by district professional development agendas.
4. This year, our equity coach (formerly called instructional coach) was funded at 50% by the district 50% from the site general fund as evidenced by the district and site budgets.
5. Our reading intervention teacher is funded by the district at 60%, the site at 20% and our PTA at 20% as evidenced by the district, site, and PTA budgets.
6. A part-time computer lab aide was funded at 50% by site funds and 50% by PTA funds.
7. A part-time library aide was funded at 50% by site funds and 50% by PTA funds.
8. A credentialed p.e. teacher was employed with PTA funds to provided class size reduction time for all teachers four days per week for 50 minutes per day as evidenced by the PTA budget and the p.e. schedule.

Funding for conferences, workshops, and webinars for professional development. 5800: Professional/Consulting Services And Operating Expenditures Base \$500.00

An instructional coach will be funded to assist with intervention, professional development, assessment, and analysis of student work. 2000-2999: Classified Personnel Salaries Base \$62,240

A reading intervention teacher will provide a program to help students who are below grade level in reading. 2000-2999: Classified Personnel Salaries Base \$23,382

A computer lab aide will be hired to assist students in accessing these services. (funded with base and PTA funds) 2000-2999: Classified Personnel Salaries Base \$6,224.00

A library aide will be hired to assist students in accessing these services. (funded with base and PTA funds) 1000-1999: Certificated Personnel Salaries Base \$12,734.

A credentialed teacher will provide a p.e. program four days a week to allow teachers time to work with smaller groups of students for ELA instruction.

Funding for conferences, workshops, and webinars for professional development. 5800: Professional/Consulting Services And Operating Expenditures Base \$797

An instructional coach will be funded to assist with intervention, professional development, assessment, and analysis of student work. 2000-2999: Classified Personnel Salaries Base \$39,673

A reading intervention teacher will provide a program to help students who are below grade level in reading. 2000-2999: Classified Personnel Salaries Base \$16,238

A computer lab aide will be hired to assist students in accessing these services. (funded with base and PTA funds) 2000-2999: Classified Personnel Salaries Base \$6,118

A library aide will be hired to assist students in accessing these services. (funded with base and PTA funds) 1000-1999: Certificated Personnel Salaries Base \$12,485

A credentialed teacher will provide a p.e. program four days a week to allow teachers time to work with smaller groups of students for ELA instruction.

2000-2999: Classified Personnel
Salaries Base \$85,439

2000-2999: Classified Personnel
Salaries Base \$81,508

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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.

The purchase of textbooks, books, materials and supplies during the 2017-2018 school year supported instruction at Marshall Lane Elementary.

Four release days throughout the year that were provided for each teacher to work with their grade level team helped to have time to collaborate, discuss curriculum, examine standards, set goals, write learning targets, create common formative assessments, and examine assessment data. This time helps to advance the access and performance of all students.

Conferences, workshop, and professional learning opportunities provided by our district helped to advance the knowledge and skills of our teachers.

The work of our Equity Coach has benefited our students and teachers by supporting efforts to move instructional practice forward this year. Unfortunately, our budget will be unable to support her continued work with our staff for the 2018-2019 school year. We will need to find alternative ways to provide support for our teachers, perhaps by using the expertise of our district Equity coaches.

Reading Intervention is essential in supporting our students to achieve the goal of reading at grade level by the end of 3rd grade. Students who have participated in this program has demonstrated growth overall. This intervention will be continued to be supported with district, PTA and site funding or the 2018-2019 school year to provide ongoing support for students in need.

Our computer lab and library aide assists our teachers and students in maximizing their experiences in these areas. This support helps them to do research and enhance their technology skills.

Having a class size reduction teacher to provide high quality p.e. instruction and allow teachers the opportunity to work with smaller groups of students to improve their reading and writing skills is one of the most powerful programs at our school at this time. The addition of the new social-emotional curriculum called Toolbox and the continued use of the Positive Behavior and Intervention System has enhanced the climate and culture at our school this year.

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

All of the above actions and services are in support of LEA LCAP Goals 1 and 2.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between the Budgeted Expenditures and the Estimated Actual Expenditures at this time. All items that were budgeted were funded and did not exceed the total amount allocated.

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: a 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.

At Marshall Lane, changes to this goal will be seen for the 2018-2019 school year. The district and the site are no longer able to fund the role of the Equity Coach due to budget issues. This will impact the support that we have for our teachers. Therefore, support will be sought from district Equity Coaches.

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 at Marshall Lane learn at high levels and close the achievement gap.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1

Annual Measurable Outcomes

Expected

Metric/Indicator

Data for all students is monitored by teachers and the administrator in order to inform instruction as measured by iReady as well as other assessments used to determine student levels and growth.. The number of socio-economically disadvantaged, English Language Learners, and Special Education students do not represent significant subgroups at Marshall Lane. However, individual data for students in these subgroups is monitored by their teachers.

17-18

Data was tracked for all students to determine performance and growth.

Baseline

Data is being tracked for all students to determine performance and growth.

Actual

Data is tracked and analyzed for all students. This data is used to inform instruction.

Curent iReady data is as follows:

ELA

2nd grade--baseline=69% of students were proficient or advanced on the iReady ELA assessment in the fall of 2017.

2nd grade--end of the year scores=93% of students were proficient or advanced on the iReady ELA assessment in the spring of 2018.

This is an increase of 24% over the school year.

3rd grade--baseline=83% of students were proficient or advanced on the iReady ELA assessment in the fall of 2017.

3rd grade--end of the year scores=93% of students were proficient or advanced on the iReady ELA assessment in the spring of 2018.

Expected

Actual

This is an increase of 10% over the school year.

4th grade--baseline=67% of students were proficient or advanced on the iReady ELA assessment in the fall of 2017.

4th grade--end of the year scores=78% of students were proficient or advanced on the iReady ELA assessment in the spring of 2018.

This is an increase of 11% over the school year.

5th grade--baseline=56% of students were proficient or advanced on the iReady ELA assessment in the fall of 2017.

5th grade--end of the year scores=80% of students were proficient or advanced on the iReady ELA assessment in the spring of 2018.

This is an increase of 24% over the school year.

MATH

2nd grade--baseline=44% of students were proficient or advanced on the iReady math assessment in the fall of 2017.

2nd grade--end of the year scores=87% of students were proficient or advanced on the iReady math assessment in the spring of 2018.

This is an increase of 43% over the school year.

3rd grade--baseline=63% of students were proficient or advanced on the iReady math assessment in the fall of 2017.

3rd grade--end of the year scores=86% of students were proficient or advanced on the iReady math assessment in the spring of 2018.

This is an increase of 23% over the school year.

4th grade--baseline=66% of students were proficient or advanced on the iReady math assessment in the fall of 2017.

4th grade--end of the year scores=89% of students were proficient or advanced on the iReady math assessment in the spring of 2018.

This is an increase of 23% over the school year.

5th grade--baseline=60% of students were proficient or advanced on the iReady math assessment in the fall of 2017.

5th grade--end of the year scores=85% of students were proficient or advanced on the iReady math assessment in the spring of 2018.

This is an increase of 25% over the school year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Hire a credentialed reading intervention teacher provides small group instruction for struggling readers.	A credentialed reading intervention teacher was employed to provide small group instruction for struggling readers.	A reading intervention teacher will provide a program to help students who are below grade level in reading. 2000-2999: Classified Personnel Salaries District Funded Base \$23,382	The reading intervention teacher was paid for by district funds (60%), site budget (20%), and PTA (20%). 2000-2999: Classified Personnel Salaries District Funded Base \$16,238

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. A certificated teacher will work with English Language Learners to provide English Language Development instruction to students who are identified as English Language Learners.	A certificated teacher worked with our English Language Learners to provide English Language Development support.	ELD teacher worked with ELL students to provide a pull-out program to advance language skills. 1000-1999: Certificated Personnel Salaries Supplemental \$24,943	The ELD teacher worked with ELL students and was funded by our LCAP funds and site funds as evidenced by the LCAP budget and school site budget. 1000-1999: Certificated Personnel Salaries Supplemental \$24,660

Action 3

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

Analysis

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

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

Our Reading Intervention Teacher assessed all students who were recommended for the program at the beginning of the year. In collaboration with the administrator and Equity Coach, students were selected for the intervention. Students worked with the Reading Intervention Teacher five days per week to improve their reading.

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

Every student who participating in the Reading Intervention Program made progress with the exception of three students. One of these students was assessed and qualified for an Individualized Education Plan and Special Education Services with our Resource Specialist Program teacher. One additional student is currently being assessed and the last student will be assessed in the fall.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between the Budgeted Expenditures and the Estimated Actual Expenditures at this time. All items that were budgeted were funded and did not exceed the total amount allocated.

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

This goal is being changed to align to our new instructional vision that will guide our work for the next 3-5 years. The new goal is "Ensure that students are future ready by equipping them with the 21st century learning skills aligned to the Profile of a Graduate. (Self-Directed, Innovative, Critical Thinker, Collaborative, & Empathetic) Close all identified achievement gaps. The Profile of a Graduate competencies were created by a large stakeholder group including parents, teachers, administrators, students, community and board members. They are formed with the idea that they are based on the foundation of building a strong academic core where students are prepared for college, career and life. The academic metrics that will be used to assess this goal are those that will demonstrate our desire to close the achievement gap. They are:

1. Decrease the percentage of English Language learners performing 2 or more grade levels below on iReady in Reading and Math.
2. Increase the percentage of Special Education Students in the General Education setting 50% or more of their day.
3. Percentage of English Learner who make progress towards proficiency as measured by ELPAC.
4. Increase the number of English Learners who are reclassified annually.

5. Increase the percentage of teachers who demonstrate mindset growth on a rubric aligned to the Profile of a Graduate competencies. The rubric is an internal document that was based off of the work done around NGSS with the San Jose Tech Museum of Innovation.

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

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1, 3, 4

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension/expulsion results, Attendance rates, Project Cornerstone Surveys and Feedback forms, SET scores, Healthy Kids Survey, SWIS data

17-18

Students need to continue to be supported through the Positive Behavior Intervention and Support Program (PBIS) and Project Cornerstone activities. A counselor through Skills for Kids, Parents, and Schools (SKIPS) is provided for students who need one-on-one or social skills group counseling.

Actual

Our school continues to support and implement Positive Behavior Intervention and Support (PBIS) on the classroom and school levels. In addition, we have added a social-emotional curriculum this year called Toolbox. This approach has been taught to all students by our p.e. and yoga teachers.

Project Cornerstone is begin implemented school-wide as evidenced by parents facilitating Project Cornerstone activities in all classrooms on a monthly basis.

A counseling intern from Skills for Kids, Parents and Schools (SKIPS) worked at Marshall Lane two days per week working with students in individual or group setting as evidenced by the PTA budget.

Expected

Actual

Baseline

Students are supported through the Positive Behavior Intervention and Support Program (PBIS) and Project Cornerstone activities. A counselor through Skills for Kids, Parents, and Schools (SKIPS) is provided for students who need one-on-one or social skills group counseling.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Fund a counselor for 2 full days per week through the Skills for Kids, Parents and Schools (SKIPS) to provide one-on-one counseling and support for students who have experienced trauma. In addition, the counselor will provide social skills groups for students who have a need to develop social-emotional skills.	A counseling intern from SKIPS works two days per week providing counseling for students.	1. Counseling Services through SKIPS 5800: Professional/Consulting Services And Operating Expenditures Locally Defined Other \$14,000	SKIPS Counseling Services 5800: Professional/Consulting Services And Operating Expenditures Locally Defined Other \$14,000

Action 2

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

Action 3

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

1. The Marshall Lane staff has identified a need for a social-emotional learning program for our students. Teachers will explore the Toolbox Program as a staff and selected teachers will pilot the program during the 2017-2018 school year.

The Toolbox Program was purchased for all staff members who wanted to participate in piloting the program with their students.

1. Books and Reference Materials 4000-4999: Books And Supplies Base \$4,000

1. Books and Reference Materials 4000-4999: Books And Supplies Base \$2, 782

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.

Supports have been provided in the area of social/emotional learning. Students have participated in PBIS lessons to describe expectations and explain rules at the beginning of the year and after each significant break during the year. The Toolbox curriculum lessons have been taught as part of the overall health instruction in our p.e. classes. Our yoga teacher has also integrated Toolbox into her lessons with the students she teaches.

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

Using PBIS and Toolbox has helped to maintain the positive environment at Marshall Lane School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between the Budgeted Expenditures and the Estimated Actual Expenditures at this time. All items that were budgeted were funded and did not exceed the total amount allocated.

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

The wording of this goal is changing just slightly to align to our instructional vision as well as the work we are doing around Multi-tiered systems of support. The new goal will be "Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students." The new metrics aligned to this goal will be:

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

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan # 4

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Volunteer sign in sheets
Levels of attendance at school functions

17-18

Tracking of attendance at events such as Back to School Nights, our site STEAM Night, Family BINGO Nights as well as daily numbers of parents volunteering at school will begin to be tracked.

Baseline

Data for parent participation has not been tracked in the past for family events. While we know that we have a high level of participation in school events, we cannot measure it at this time. A goal is to find ways to determine the levels of participation so we can track our progress in reaching out to more parents each year.

Sign-in sheets on our school-wide Konstella application is being used to track parent participation at events.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Provide activities and events that encourage parents and families to visit the campus and form community to such as the Back to School Family Picnic, parent/teacher conferences, the Pumpkin Walk, Family BINGO Night, STEAM Night , "Stories, Songs, & Sketches", Walk-a-thon, and school BBQ. These events have no cost to the school budget but they do advance the Marshall Lane culture and community.</p>	<p>1. School activities and events are provided and publicized on our school website, teacher newsletter, our PTA Shout Out, our electronic sign board, with posters in the hallways, and via our Parent Messenger service which calls and texts information to parents.</p>	<p>1. Parent Involvement Activities 0000: Unrestricted Base \$0</p>	<p>\$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.

Parent participation is high at Marshall Lane. Families are encouraged to be partners in their children's education by providing them with opportunities to work in the classrooms, plan and implements special activities at school, and accompany classes on field trips. Special events sponsored by the PTA or the Campbell Union School District also encourage parents to participate and meet others in the community.

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

This approach works well. However, we are always attempting to find new ways to encourage parents to become involved or more involved with the school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between the Budgeted Expenditures and the Estimated Actual Expenditures at this time. All items that were budgeted were funded and did not exceed the total amount allocated.

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.

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?

Marshall Lane community events held in the 2017-2018 school year included the Back to School Picnic held on August 25th, Transitional Kindergarten and Kindergarten Back to School Night held on September 13th, 1st to 5th grade Back to School Night on September 27th, Family BINGO Night on October 6th, Early Literacy Night on October 12th, the annual Pumpkin Walk on October 21st, and Family Book Fair Night on December 14th, 2017. In 2018, community events included our Site STEAM Night on March 7th, the Spring Fling on March 24th, Family BINGO Night on June 1st, and the Marshall Lane Educational Foundation Movie Night on June 12th.

The Campbell Union School District held a Parent University on Saturday, October 14th, 2017 which offered various classes with parent education topics. The Young Author's Fair was held on October 18th, 2017. The district Writing Fair was held on May 16th, 2018.

Principal Chats were held on September 1st, October 6th, November 3rd, and December 1st, 2017. In 2018, Principal Chats were held on January 12th, February 2nd, April 6th, and May 25th.

Site English Language Advisory Committee (ELAC) meetings were held on September 1st and November 3rd in 2017 and on January 12th and April 6th in 2018.

Administrative Staff

The District Leadership Team (DLT), consisting of all site Administrators, Co-Administrators, Coordinators, Directors, Council Members and Communication Specialist meets monthly. In 2017, meetings were held on August 29th, September 19th, October 17th, November 7th, November 28th, and December 19th. Meetings in 2018 were held on January 9th, February 13th, March 13th, April 3rd, May 7th and June 5th.

Certificated Staff and Administrators

The Campbell Common Core Leadership Team (CCCLT), consisting of teacher leaders, Equity Coaches and Site Administrators met on October 10th, 2017, February 13th, 2017 and April 3rd, 2018.

Instructional Leadership Teams (ILT) for Marshall Lane consisting of administrators, Equity coaches and teacher representatives met in 2017 on September 26th. In 2018, meetings were held on January 23rd, March 28th, April 17th.

A district-wide annual Parent, Student and Staff Thought Exchange Survey took place online in May 2018. Information from the survey was used to analyze and revise our previous LCAP goals as well as plan for new ones.

At Marshall Lane Elementary School, parents were given with a series of opportunities to provide input on our school goals and priorities for the coming year. We value our community and appreciate their participation and contribution to our school. Their input was invaluable, along with that of staff members and our students, in the creation of the 2016-2017 Local Control Accountability Plan document.

Our School Site Council (SSC) reviewed the previous 2015-2016 LCAP at our meeting on October 3rd, 2017. All SSC members were present. The 8 State Priority Areas were explained and discussed. District and school site goals were described. Actions related to the goals were reviewed. Monthly reports have been given at the School Site Council meetings throughout the year regarding the progress the goals for this plan.

During the March 6th, 2018 School Site Council meeting, the process for creating the LCAP for the 2018-2019 school year was reviewed. All members were present. Members discussed the 8 State Priority Areas and their implications for our work at Marshall Lane. Input was gathered regarding the areas that were important to the School Site Council members to improve the academic program, our school climate, as well as our facilities and programs. An update on the writing of the 2018-2019 LCAP was given at the May 22, 2018 School Site Council meeting. Six members were present. The final LCAP was approved by the School Site Council at the June 5th, 2018 meeting.

The 2017-2018 LCAP was reviewed with the Parent Teacher Association on September 19th, 2017. Information regarding the revision of the LCAP for 2018-2019 school year was presented at the Parent Teacher Association (PTA) meeting on May 30, 2018. Twelve parents and staff members were present. The 8 State Priority Areas were reviewed and discussed. District and school site goals were described. Actions related to the goals were reviewed. Input was gathered from the PTA members for each of the priority areas to improve the academic program, our school climate, as well as our facilities and programs for the 2018-2019 LCAP.

At the January 12th, 2018 Principal Chat meeting, the 8 State Priority Areas were reviewed and discussed. Twelve parents were in attendance. District and school site goals were described. Actions related to the goals were reviewed. Input was gathered about the areas that were important to the parents in attendance at this meeting to improve our school's academic program, our school climate, as well as our facilities and programs.

An update on the input received at all meetings and the writing of the LCAP goals was discussed at the May 25th Principal Chat and English Language Advisory Committee (ELAC) meeting. Ten parents were present. General trends were noted and ideas for updated goals were discussed.

Impact on LCAP and Annual Update

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

Comments/feedback received from the Marshall Lane community:

Based on input from all stakeholder groups, one of the top needs that was identified again this year is in the area of providing counseling and social skills groups as well as curriculum for self control and conflict management for students. As a result of this information from last year, the hours for the counselor funded by the school from Skills for Kids, Parents and Schools (SKIPS) was increased from a half a day previously to a full day during the 2015-2016 school year. For 2016-2017, the plan was to increase counseling hours from one day per week to two days per week. In the current year of 2017-2018, a counselor from Skills for Kids, Parents and Schools (SKIPS) worked two full days per week at our school. The counselor works with individual students who are referred by parents and/or teachers. Counseling is provided on an individual basis for these students based on their identified needs.

A need for additional materials and training for the implementation of the Common Core State Standards was mentioned by many stakeholders. Staff members attended district trainings. Site-based trainings were also conducted by our equity coach in collaboration with district equity coaches..

Collaboration time was regularly scheduled during staff meetings for teachers to discuss the curriculum. The implementation of a Professional Learning Community (PLC) at Marshall Lane during the 2016-2017 school year provided teachers with time to analyze data, plan instruction, and examine student work. Our work as a PLC has continued and has evolved over the past two years.

Additional input from the community (staff, students, parents and community members) provided input mostly on the Conditions of Learning section of the LCAP. This input was used to help determine our LCAP submissions for 2018-2019.

Data collection results identified CCSS Implementation and professional development for teachers, the need for additional counseling, and support for EL students as the top three priorities. There were several suggestions rendered by the stakeholders in each of these areas. The suggestions which received multiple recommendations were identified and used to create our LCAP goals and priorities for the 2018-2019 school year.

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:

- Use of Common Core Aligned Curriculum and Materials
- Common Formative Assessments from Professional Learning Communities
- Definition of Quality First Instruction and Professional Development for teachers
- Access for All and Multi-Tiered System of Support
- Develop a district standard for the definition of 21st Century Classroom
- Provide time for teachers to work with small groups in ELA to further student achievement
- Provide access to all students to library and computer lab services

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Teachers at Marshall Lane will use the adopted Common Core aligned curriculum as evidenced during observation of classroom instruction.</p>	<p>Teachers have been provided with curriculum and materials. As additional curriculum is adopted, it will be provided for the teachers to use in their classrooms.</p>	<p>Teachers continued to use Common Core-aligned curriculum and materials in all classrooms based on observation of teaching.</p>	<p>Teachers will continue to use Common Core-aligned curriculum and materials in all classrooms based on observation of teaching.</p>	<p>Teachers will continue to use Common Core-aligned curriculum and materials in all classrooms based on observation of teaching.</p>
<p>Teachers at Marshall Lane are provided with time and assistance during staff meetings to create common formative assessments as evidenced by staff meeting agendas and by grade level team shared Google doc folders.</p>	<p>Teachers have begun to work on creating common formative assessments and analyzing them as a team to reflect on student learning during Professional Learning Community time during staff meetings and on release days.</p>	<p>Teachers continued to collaborate, create common formative assessments, and analyze data as a team. Evidence can be found in grade level Google doc folders which contain forms which record their discussions, their reflections, and their next steps.</p>	<p>Teachers will continue to collaborate, create common formative assessments, and analyze data as a team. Evidence will be found in grade level Google doc folders which will contain forms which record their discussions, their reflections, and their next steps.</p>	<p>Teachers will continue to collaborate, create common formative assessments, and analyze data as a team. Evidence will be found in grade level Google doc folders which will contain forms which record their discussions, their reflections, and their next steps.</p>
<p>Marshall Lane teachers collaboratively created a definition of Quality First Instruction during the 2016-2017 school year. as evidenced by staff meeting agenda time devoted to this task. This definition was reviewed at the beginning of the 2017-</p>	<p>Teachers have discussed the components of Quality First Instruction. Professional Development has been provided by the district and at the site level. Outside workshops and webinars have been funded as requested by</p>	<p>The definition that the staff created of Quality First Instruction was revisited. Teachers continue to support it. Professional Development was provided to staff members at the site and district level as well as</p>	<p>The definition that the staff created of Quality First Instruction will be revisited and revised as necessary. Professional Development will be provided to staff members at the site and district level as well as</p>	<p>The definition that the staff created of Quality First Instruction will be revisited and revised as necessary. Professional Development will be provided to staff members at the site and district level as well as</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>2018 school year and teachers continue to be dedicated to provide Quality First Instruction to all of our students. Professional Development has been provided at the district and site level. Some teachers have attended outside workshops, conferences, or webinars as evidenced by sign-in sheets and budgeted expenditures.</p>	<p>teachers to enhance their instruction and strategies.</p>	<p>by funding outside PD as necessary.</p>	<p>by funding outside PD as necessary.</p>	<p>by funding outside PD as necessary.</p>
<p>Instruction needs to be differentiated to meet the needs of all students as evidenced by practices or programs that are in place to meet students needs. Teacher schedules are evidence of these strategies.</p>	<p>RSP, speech, and OT are available to students who qualify for an Individualized Education Plan. Most grade levels cluster to provide differentiated instruction to groups of students who are functioning at the same level. Teachers provide differentiated instruction to students based on need in the classroom. A full time reading intervention specialist works with students who are struggling in reading but do not qualify for an IEP. An ELD teacher works with all English</p>	<p>Student needs continued to be met in a variety of ways. In addition to the supports listed, a new program called Partners Advancing Literacy Skills (PALS) was added. This program was created for students who struggle in reading and who do not qualify for an IEP or Reading intervention services. Individual children are paired with a retired teacher or trained volunteer to read one-on-one for two 30 minute sessions per week.</p>	<p>Student needs must continue to be met in a variety of ways. We will continue to assess the programs we offer in light of their effectiveness and make the necessary changes.</p>	<p>Student needs must continue to be met in a variety of ways. We will continue to assess the programs we offer in light of their effectiveness and make the necessary changes.</p>

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Language Learners to help them to develop English language competency.			
21st Century Instruction is an important component of education that needs to be evident in classroom instruction and staff interactions. A district standard needs to be developed to measure our success in this area.	Currently, teachers have discussed the 4 "Cs"-- collaboration, creativity, critical thinking, and communication and are incorporating them into their instruction and their work together.	Teachers continued to provide and refine the components of 21st Century Instruction.	Continue to provide and refine the components of 21st Century Instruction.	Continue to provide and refine the components of 21st Century Instruction.
In elementary school, small group instruction is essential to enable teachers to provide intensive ELA instruction based on student levels as measured by teacher schedules and student progress in reading and writing.	At Marshall Lane, a class size reduction p.e. teacher is provided to allow teachers the ability to work with smaller groups of students four days per week.	A class size reduction p.e. teacher was provided through PTA funding to allow teachers the ability to work with smaller groups of students four days per week.	Continue to provide a class size reduction p.e. teacher to allow teachers the ability to work with smaller groups of students four days per week.	Continue to provide a class size reduction p.e. teacher to allow teachers the ability to work with smaller groups of students four days per week.
Access to library materials and technology enhances student learning. The ability to visit the school library and computer lab is evidenced by teacher schedules and the record of library books that are checked out.	Currently, Marshall Lane has a part time library and computer lab aide to assist teachers in providing student access to the library and computer lab. Also, the library is open to students at recess and lunch time.	A computer lab and library aide was provided by PTA funding to allow access to students to the library and computer lab.	Continue to provide access to students to the library and computer lab.	Continue to provide access to students to the library and computer lab.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data ELA	Marshall Lane Overall: Proficiency %	Data will be entered when SBAC scores are released.	Increase percentage of proficient and advanced students.	Increase percentage of proficient and advanced students.
SBAC data Math	Marshall Lane Overall: % Proficiency	Data will be entered when SBAC scores are released.	Increase percentage of proficient and advanced students.	Increase percentage of proficient and advanced students.
iReady data ELA: Percentage of students who met the 100% growth target.	New metric, the baseline date is 17-18	100% of Marshall Lane students overall met the 100% growth target. The actual number of growth overall is 118%.	Continue to show 100% or more growth for all students.	Continue to show 100% or more growth for all students.
iReady data Math: Percentage of students who met the 100% growth target.	New metric, the baseline date is 17-18	97% of Marshall Lane students met the growth target.	Increase the number of students meeting the growth target to 100%.	Increase or maintain the number of students meeting the growth target to 100%.
Sufficiency of Instructional Materials as defined by Williams visit.	Currently 100% of Marshall Lane 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 reviews.	This is a new metric as listed in the annual update. The baseline data is 2017-2018	100%	100%	100%
Facilities in good repair: Number of identified instances where facilities do not	This is a new metric as listed in annual update. The baseline data is the 2017-18. Rating: 98.8	98.8	Maintain or Increase	Maintain or Increase

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
meet the "good repair" standard.				
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 the 2017-18.	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 the 2017-18.	100%	Maintain Met	Maintain Met
Benchmark Assessment System (BAS) or Dibels Reading Data for percentage of students on track to be readers by 3rd Grade	This is a new metric as listed in the annual update. The baseline data is 2017-2018.	Dibels is being piloted by several teachers this year, We do not have data for all students yet. Data on BAS indicates that 79% of students are currently on track.	Increase percentage of students who are on track.	Increase percentage of students who are on track.
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	This is a new metric as listed in the annual update. The baseline data is the 2017-18.	Kindergarten: Deepening First Grade: Deepening Second Grade: Deepening Third Grade: Deepening Fourth Grade: Developing Fifth Grade: Developing	Each grade level will advance at least one column on the rubric in one area.	Each grade level will advance at least one column on the rubric in one area.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
By Doing Handbook for PLCs at Work.				

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
 Students with Disabilities
 Specific Student Groups: Low Readers

Location(s):

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

Specific Schools: Marshall Lane
 Specific Grade Spans: TK to 5th grades

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

Schoolwide
 [Add Scope of Services selection here]

Location(s):

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

Specific Schools: Marshall Lane
 Specific Grade Spans: TK to 5th grades
 [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

Unchanged Action

2017-18 Actions/Services

1. Purchased instructional materials to supplement common core instruction and high quality first instruction.

2018-19 Actions/Services

1. Purchase instructional materials to supplement common core instruction and high quality first instruction.

2019-20 Actions/Services

1. Purchase instructional materials to supplement common core instruction and high quality first instruction.

2. Funded 4 release days per grade level for the purpose of teacher collaboration around data and collegial planning.

3. Provided funding for professional development for teachers.

4. Partially funded an instructional coach who assisted with intervention, professional development, assessment, and analysis of student work.

5. Partially funded a reading intervention teacher who provided a program to help students who are below grade level in reading.

6. Hired a computer lab aide who assists students in accessing these services. (funded with base and PTA funds)

7. Hired a library aide to assisted students in accessing these services. (funded with base and PTA funds)

8. Hired a credentialed teacher to provide a p.e. program four days per week to allow teachers time to work with smaller groups of students for ELA instruction.

2. Fund release days for the purpose of teacher collaboration around data.

3. Provide funding for professional development for teachers.

4. Budgets are being cut for the 2018-2019 school year. Therefore, neither the district or the school site will have sufficient funds for this position.

5. Partially fund a reading intervention teacher who will provide a program to help students who are below grade level in reading.

6. Hire a computer lab aide to assist students in accessing these services. (funded with base and PTA funds)

7. Hire a library aide to assist students in accessing these services. (funded with base and PTA funds)

8. Hire a credentialed teacher to provide a p.e. program four days per week to allow teaches time to work with smaller groups of students for ELA instruction.

2. Fund release days for the purpose of teacher collaboration around data.

3. Provide funding for professional development for teachers.

4. Partially fund a reading intervention teacher who will provide a program to help students who are below grade level in reading.

5. Hire a computer lab aide to assist students in accessing these services. (funded with base and PTA funds)

6. Hire a library aide to assist students in accessing these services. (funded with base and PTA funds)

7. Hire a credentialed teacher to provide a p.e. program four days per week to allow teaches time to work with smaller groups of students for ELA instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$9,419.00	\$9,419.00	\$9,419.00
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1. Textbooks/ Books/ Materials/ Supplies	4000-4999: Books And Supplies Textbooks/ Books/ Materials/ Supplies	4000-4999: Books And Supplies Textbooks/ Books/ Materials/ Supplies

Amount	\$14,270	\$16,254	\$20,217
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Four days of release days were funded for grade level planning, creation of common formative assessments and analysis of student work.	1000-1999: Certificated Personnel Salaries Four days of release days funded for grade level planning, creation of common formative assessments and analysis of student work.	1000-1999: Certificated Personnel Salaries Four days of release days funded for grade level planning, creation of common formative assessments and analysis of student work.
Amount	\$18,337	\$19,254	\$21,179
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funded conferences, workshops, and webinars for professional development.	5800: Professional/Consulting Services And Operating Expenditures Funding for conferences, workshops, and webinars for professional development.	5800: Professional/Consulting Services And Operating Expenditures Funding for conferences, workshops, and webinars for professional development.
Amount	\$500	\$500	\$500
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries An instructional coach will be funded to assist with intervention, professional development, assessment, and analysis of student work.	Not Applicable	Not Applicable

Amount	\$23,382		
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries A reading intervention teacher provided a program to help students who are below grade level in reading.	2000-2999: Classified Personnel Salaries A reading intervention teacher will provide a program to help students who are below grade level in reading.	2000-2999: Classified Personnel Salaries A reading intervention teacher will provide a program to help students who are below grade level in reading.
Amount	\$6,224	\$6,535	\$6,862
Source	Locally Defined Other	Locally Defined Other	Locally Defined Other
Budget Reference	2000-2999: Classified Personnel Salaries A library aide was hired to assist students in accessing these services. (funded with base and PTA funds)	2000-2999: Classified Personnel Salaries A computer lab and library aide will be hired to assist students in accessing these services.	2000-2999: Classified Personnel Salaries A computer lab and library aide will be hired to assist students in accessing these services.
Amount	\$12,734.	\$13,371	\$14,040
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries A computer lab aide was hired to assist students in accessing these services. (funded with base and PTA funds)	2000-2999: Classified Personnel Salaries A computer lab and library aide will be hired to assist students in accessing these services. (funded with base and PTA funds)	2000-2999: Classified Personnel Salaries A computer lab and library aide will be hired to assist students in accessing these services. (funded with base and PTA funds)

Amount	\$85,439	\$89,711	\$94,197
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries A credentialed teacher provide da p.e. program four days a week to allow teachers time to work with smaller groups of students for ELA instruction.	2000-2999: Classified Personnel Salaries A credentialed teacher will provide a p.e. program four days a week to allow teachers time to work with smaller groups of students for ELA instruction.	2000-2999: Classified Personnel Salaries A credentialed teacher will provide a p.e. program four days a week to allow teachers time to work with smaller groups of students for ELA instruction.

Action 2

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

Students to be Served:

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

All
[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Marshall Lane
[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
[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

2017-18 Actions/Services

Before school writing program for ELD students.

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

2018-19 Actions/Services

N/A

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

2019-20 Actions/Services

N/A

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	N/A	N/A
Source	Other		
Budget Reference	1000-1999: Certificated Personnel Salaries A credentialed teacher provided a before school writing program for ELD students.		

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)
All	

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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)

All

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)

[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

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)

New Goal

Goal 2

Ensure that students are future ready by equipping them with the 21st century learning skills aligned to the Profile of a Graduate. (Self-Directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1

Identified Need:

- Need to continue to strengthen Common Core standards-based teaching and learning, particularly for our socio-economically disadvantaged, English Language learners and Special Education students, as measured by iReady results as well as the data from other assessment to inform instruction
- Need to continue student success on the SBAC
- Provide extension opportunities for our GATE-identified students

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data for ALL students in ELA.	80% of our students met standards on the 2016 SBAC ELA assessment.	83% of all students will meet standards on 2018 SBAC assessment.	86% of all students will meet standards on 2019 SBAC assessment.	89% of all students will meet standards on 2020 SBAC assessment.
SBAC data for ALL students in Math.	81% of our students met standards on the SBAC ELA assessment.	84% of our students will meet standards on 2018 SBAC assessment.	87% of our students will meet standards on 2019 SBAC assessment.	90% of our students will meet standards on 2020 SBAC assessment.
ELPAC Scores	The ELPAC is a new metric for English Language Learners so a baseline has to be determined once the 2018 data is available.	Will establish baseline with 2018 ELPAC data.	This metric will be replaced with ELPAC data.	This metric will be replaced with ELPAC data.
Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.	New metric so baseline will be 17-18 Reading: 21.7% Math: 7.4%	Reading: 20.7% Math: 6.4%	Reading: 19.7% Math: 5.4%	Reading: 17.7% Math: 4.4%
Increase the percentage of Special Education Students in General Education settings 50% or more of their day as documented by student schedule placements.	New metric so baseline will be 17-18 a. Inside of the general ed class 80% or more of the day b. Inside general ed class less than 40% of the day	(a)96.7%, (b)3.23% , (c)0%	(a)97.7%, (b)2.23% , (c)0%	(a)98.7%, (b)1.23% , (c)0%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	c. In separate schools, residential facilities or homebound/hospital			
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC	Baseline data not available yet due to new State testing.	To be determined	To be determined	to be determined
Percentage of English Learners who are reclassified	This is a new metric	5%	8%	11%
Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics were created and modified using the Museum of Tech innovation's Engineering practices.	This is a new metric and the rubric is still being created with teacher input. We will have baseline data available in 2018-19 school year.	N/A: New metric	TBD	TBD

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

Specific Schools: Marshall Lane
Specific Grade Spans: TK to 5th grade

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

1. Hire a credentialed reading intervention teacher provides small group instruction for struggling readers.

2018-19 Actions/Services

1. Hire a credentialed reading intervention teacher provides small group instruction for struggling readers.

2019-20 Actions/Services

1. Hire a credentialed reading intervention teacher provides small group instruction for struggling readers.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$23,382	\$24,551	\$25,779
Source	District Funded Base	District Funded Base	District Funded Base
Budget Reference	2000-2999: Classified Personnel Salaries A reading intervention teacher provided a program to help students who are below grade level in reading.	2000-2999: Classified Personnel Salaries A reading intervention teacher will provide a program to help students who are below grade level in reading.	2000-2999: Classified Personnel Salaries A reading intervention teacher will provide a program to help students who are below grade level in reading.

Action 2

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

Specific Schools: Marshall Lane

Specific Grade Spans: TK to 5th grades

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

Specific Schools: Marshall Lane

Specific Grade Spans: TK to 5th grade

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

1. A certificated teacher worked with English Language Learners to provide English Language Development instruction to students who are identified as English Language Learners.

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

Unchanged Action

2018-19 Actions/Services

1. A certificated teacher will work with English Language Learners to provide English Language Development instruction to students who are identified as English Language Learners.

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

Unchanged Action

2019-20 Actions/Services

1. A certificated teacher will work with English Language Learners to provide English Language Development instruction to students who are identified as English Language Learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,943	\$26,190	\$27,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELD teacher worked with ELL students to provide a pull-out program to advance language skills.	1000-1999: Certificated Personnel Salaries ELD teacher works with ELL students to provide a pull-out program to advance language skills.	1000-1999: Certificated Personnel Salaries ELD teacher works with ELL students to provide a pull-out program to advance language skills.

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1, 3, 4

Identified Need:

- Need:
- Students who are struggling with behavior need support at school.
 - Students who are struggling emotionally or are victims of trauma that is affecting their performance or behavior at school need to receive counseling.
 - Continue to encourage 97.45 or greater attendance rate
 - Based on suspension/expulsion rates, attendance rates, Project Cornerstone surveys (Search survey-conditional as available), PBIS Assessments, California Healthy Kids survey, and student/staff/parent surveys indicate there is a need to continue to provide a positive school climate.
 - Students need access to in class, school-wide and additional 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	Three students have been suspended in 2016-17 for a total of seven days. No students were expelled.	In 2017-2018, no students were suspended.	Continue to monitor the number of suspensions, Support students to maintain appropriate behavior. Students need to continue to be supported through the Positive Behavior Intervention and Support Program (PBIS) and Project Cornerstone activities. A counselor through Skills for Kids, Parents, and Schools (SKIPS) is provided for students who need one-on-one or social skills group counseling.	Continue to monitor the number of suspensions, Support students to maintain appropriate behavior. Students need to continue to be supported through the Positive Behavior Intervention and Support Program (PBIS) and Project Cornerstone activities. A counselor through Skills for Kids, Parents, and Schools (SKIPS) is provided for students who need one-on-one or social skills group counseling.
SWIS ODR Data	6% of our students have two or more ODR's	Decrease the number of students with two or more ODR's to 5% of students.	Decrease the number of students with two or more ODR's to 4% of students.	Decrease the number of students with two or more ODR's to 3% of students.
Track in Powerschool the number of initial student study team meetings to plan support for students.	S4 SST meetings	42 S4 SST meetings were held at Marshall Lane during the 2017-2018 school year.	Increase the number of S4 meetings to 45 for the 2018-2019 school year.	Increase the number of S4 meetings to 48 for the 2018-2019 school year.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Attendance Rates	New metric 2017-2018 Baseline data	As of June 13, 2018: 97.63%	maintain 97% or higher	maintain 97% or higher
Reduce the number of students who are chronically absent	New metric: 2016-2017 Chronic Absenteeism Rate 1.6%	To be determined at the end of the school year in June 2018	1.5%	1%
Number of students who received an initial student study team meeting to create a support plan	New metric: baseline will be 17-18	Determine the metric: Conduct SST for all students who are below academic grade level and/or receive 2 or more ODRs	Increase by 2% Conduct SST for all students who are below academic grade level and/or receive 2 or more ODRs	Increase by 2% Conduct SST for all students who are below academic grade level and/or receive 2 or more ODRs
Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.	New metric: baseline will be 17-18	8 students determine the metric	Increase by 2% appropriately recommend special education assessments for students based on rigorous SST Process	Increase by 2% appropriately recommend special education assessments for students based on rigorous SST Process

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)

Specific Student Groups: Students who require counseling

Location(s):

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

Specific Schools: Marshall Lane
Specific Grade Spans: TK to 5th grades

OR

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

Students to be Served:

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

1. Funded a counselor for 2 full days per week through the Skills for Kids, Parents and Schools (SKIPS) to provide one-on-one counseling and support for students who have experienced trauma. In addition, the counselor will provide social skills groups for students who have a need to develop social-emotional skills.

2018-19 Actions/Services

1. Continue to fund a counselor for 2 full days per week through the Skills for Kids, Parents and Schools (SKIPS) to provide one-on-one counseling and support for students who have experienced trauma. In addition, the counselor will provide social skills groups for students who have a need to develop social-emotional skills.

2019-20 Actions/Services

1. Continue to fund a counselor for 2 full days per week through the Skills for Kids, Parents and Schools (SKIPS) to provide one-on-one counseling and support for students who have experienced trauma. In addition, the counselor will provide social skills groups for students who have a need to develop social-emotional skills.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$14,400	\$14,800
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Counseling Services through SKIPS	5800: Professional/Consulting Services And Operating Expenditures 1. Counseling Services through SKIPS	5800: Professional/Consulting Services And Operating Expenditures 1. Counseling Services through SKIPS

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

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)

All

Specific Schools: Marshall Lane
Specific Grade Spans: TK to 5th grade

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)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Modified Action	Modified Action
------------	-----------------	-----------------

2017-18 Actions/Services

1. The Marshall Lane staff has identified a need for a social-emotional learning program for our students. Teachers explored the Toolbox Program as a staff and selected teachers piloted the program during the 2017-2018 school year.

2018-19 Actions/Services

1. The pilot for the Toolbox Program was successful during the 2017-2018 school year. In 2018-2019, the implementation of the program will begin to be more wide-spread at our school.

2019-20 Actions/Services

1. Implementation will continue to increase in the 2019-2020 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$1,000	\$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1. Books and Reference Materials	4000-4999: Books And Supplies 1. Books and Reference Materials	4000-4999: Books And Supplies 1. Books and Reference Materials

Action 4

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

OR

English Learners Foster Youth Low Income		
--	--	--

Actions/Services

Budgeted Expenditures

Action 5

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

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan # 4

Identified Need:

Need:

To provide opportunities for families to participate in events and activities that help create a strong school community.

To determine ways to engage families that don't physically set foot on campus.

To find ways to acknowledge home participation.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Perception Surveys completed	180 surveys completed.	272 Thought Exchange Parent Participants.	Increase number of participants to 300.	Increase number of participants to 325.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Participation in school sponsored events	50% of parents participated in at least one school-sponsored event during the school year.	58% of parents participated in at least one school-sponsored event during the school year.	Increase the number of parents participating in at least one school-sponsored event during the school year to 65%.	Increase the number of parents participating in at least one school-sponsored event during the school year to 70%.
Number of parents taking leadership roles on school committees -- Parents Teacher Association and School Site Council	12 parents participated in leadership roles in 2016-2017.	Increase the number of parents taking leadership roles to 15.	Increase the number of parents taking leadership roles to 17.	Increase the number of parents taking leadership roles to 20.
Track the number of parents participating in Thought Exchange perception survey. Thought Exchange is an online tool designed to increase and simplify stakeholder engagement.	This is a new metric this year. We had 272 Marshall Lane parents participate in 2017-2018.	Increase Marshall Lane number to 300.	Increase Marshall Lane number to 325.	Increase Marshall Lane number to 350.
Track the number of students participating in Thought Exchange Perception survey. Thought Exchange is an online tool designed to increase and simplify stakeholder engagement.	This is a new metric this year. We had 144 students participated at Marshall Lane School.	Increase Marshall Lane School number to 160.	Increase Marshall Lane School number to 170.	Increase Marshall Lane School number to 180.
Track and increase the number of parents/guardians signed up for electronic information exchange.	This is a new metric and baseline data will start in 2018-2019.	determine the metric	Increase by 5%	Increase by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(using tools such as SeeSaw and Newsletters)				
Using sign in sheets track the number of families who attend: Back to School Nights, parent/teacher conferences and the school- sponsored parent engagement events.	This is a new metric and we will determine baseline data in 2018-2019.	determine the metric	Increase by 2%	Increase by 2%
Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.	This is a new metric and will have baseline data in the 2018-2019.	determine the metric	Increase by 2%	Increase by 2%
Track the number of community-based partnerships that enhance the educational experience of students. MOUs and sign-in sheets at community meetings will be used to track partnership engagement.	This is a new metric and will have baseline data in the 2017-2018.	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)

All
Specific Student Groups: Parents and families, as well

Location(s):

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

Specific Schools: Marshall Lane
Specific Grade Spans: Preschool to 5th grade

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

2017-18 Actions/Services

1. Provided activities and events that encouraged parents and families to visit the campus and form community such as the Back to School Family Picnic, parent/teacher conferences, the Pumpkin Walk, Family BINGO Night, STEAM Night, "Stories, Songs, & Sketches", Walk-a-thon, and school BBQs. These events have no cost to the school but they do advance the Marshall Lane culture and community.

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

Unchanged Action

2018-19 Actions/Services

1. Provide activities and events that encourage parents and families to visit the campus and form community such as the Back to School Family Picnic, parent/teacher conferences, the Pumpkin Walk, Family BINGO Night, STEAM Night, "Stories, Songs, & Sketches", Walkathon, and the school BBQ. These events have no cost but they do advance the Marshall Lane culture and community.

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

Unchanged Action

2019-20 Actions/Services

1. Provide activities and events that encourage parents and families to visit the campus and form community such as the Back to School Family Picnic, parent/teacher conferences, the Pumpkin Walk, Family BINGO Night, STEAM Night, "Stories, Songs, & Sketches", Walkathon, and the school BBQ. These events have no cost but they do advance the Marshall Lane culture and community.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$	\$	\$
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1. Parent Involvement Activities	4000-4999: Books And Supplies 1. Parent Involvement Activities	4000-4999: Books And Supplies 1. Parent Involvement Activities
Budget Reference			

Action 2

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

Students to be Served:

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

Location(s):

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

Specific Student Groups:

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 3

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$978,106

Percentage to Increase or Improve Services

17.51%

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

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

*Reading Intervention Teacher to support struggling learners

*After school program for struggling learners

*PALS reading program to provide additional reading support beyond what the reading intervention teacher can provide

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$156,578

Percentage to Increase or Improve Services

9.87%

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

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

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

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

- *Funding 12 Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers
- *Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners.
- *Funding 12 Reading Intervention teachers to provide strategic reading support for struggling readers
- *Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction
- *Hire a District Literacy Teacher on special assignment to support teachers in better meeting the needs of struggling learners in the area of English Language Arts
- *Hire an additional literacy teacher to teach a reading access and support class at CMS to support struggling learners
- *Providing training for all school leadership teams on Professional Learning Communities to enable teachers to look at individual student data and provide intervention for struggling learners.
- *Contract with Dr. Luis Cruz to provide training for school site leadership team and ELD TOSA on strategies for meeting the needs of Hispanic students
- *Provide a four-week academic summer program for identified struggling learners
- *Provide a Saturday tutorial program to support student achievement in math
- *Hire bilingual educational associates to support English Language Learners (funds accounted for in individual school site plans)
- *Provide additional funding to support unduplicated pupils access to programs like MESA, BAND and AVID
- *Provide training for staff to attend professional development sessions that support the needs of unduplicated students (Response to Intervention: Solution Tree Workshop, Soluciones, UDL, etc)

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

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

Research demonstrates that when parents are active partners with their children and the school the 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/fg/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	284,600.00	240,337.00	244,630.00	221,185.00	235,493.00	701,308.00
	0.00	0.00	0.00	500.00	500.00	1,000.00
Base	222,275.00	167,327.00	182,081.00	163,409.00	174,852.00	520,342.00
District Funded Base	23,382.00	16,238.00	23,382.00	24,551.00	25,779.00	73,712.00
Locally Defined Other	14,000.00	32,112.00	6,224.00	6,535.00	6,862.00	19,621.00
Other	0.00	0.00	8,000.00	0.00	0.00	8,000.00
Supplemental	24,943.00	24,660.00	24,943.00	26,190.00	27,500.00	78,633.00

* 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	284,600.00	240,337.00	244,630.00	221,185.00	235,493.00	701,308.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	0.00	55,257.00	59,947.00	42,444.00	47,717.00	150,108.00
2000-2999: Classified Personnel Salaries	56,014.00	159,775.00	138,927.00	134,168.00	140,878.00	413,973.00
4000-4999: Books And Supplies	200,667.00	10,508.00	13,419.00	10,419.00	10,419.00	34,257.00
5800: Professional/Consulting Services And Operating Expenditures	13,419.00	14,797.00	32,337.00	33,654.00	35,979.00	101,970.00
Not Applicable	14,500.00	0.00	0.00	500.00	500.00	1,000.00

* 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	284,600.00	240,337.00	244,630.00	221,185.00	235,493.00	701,308.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	12,485.00	27,004.00	16,254.00	20,217.00	63,475.00
1000-1999: Certificated Personnel Salaries	Locally Defined Other	31,071.00	18,112.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	8,000.00	0.00	0.00	8,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	24,660.00	24,943.00	26,190.00	27,500.00	78,633.00
2000-2999: Classified Personnel Salaries	Base	24,943.00	143,537.00	109,321.00	103,082.00	108,237.00	320,640.00
2000-2999: Classified Personnel Salaries	District Funded Base	177,285.00	16,238.00	23,382.00	24,551.00	25,779.00	73,712.00
2000-2999: Classified Personnel Salaries	Locally Defined Other	23,382.00	0.00	6,224.00	6,535.00	6,862.00	19,621.00
4000-4999: Books And Supplies	Base	0.00	10,508.00	13,419.00	10,419.00	10,419.00	34,257.00
5800: Professional/Consulting Services And Operating Expenditures	Base	13,419.00	797.00	32,337.00	33,654.00	35,979.00	101,970.00
5800: Professional/Consulting Services And Operating Expenditures	Locally Defined Other	500.00	14,000.00	0.00	0.00	0.00	0.00
Not Applicable		14,000.00	0.00	0.00	500.00	500.00	1,000.00

* 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	218,275.00	185,439.00	178,305.00	155,044.00	166,414.00	499,763.00
Goal 2	48,325.00	40,898.00	48,325.00	50,741.00	53,279.00	152,345.00
Goal 3	18,000.00	14,000.00	18,000.00	15,400.00	15,800.00	49,200.00
Goal 4	0.00	0.00	0.00	0.00	0.00	0.00
Goal 5			0.00	0.00	0.00	0.00

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