

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Campbell Union School District

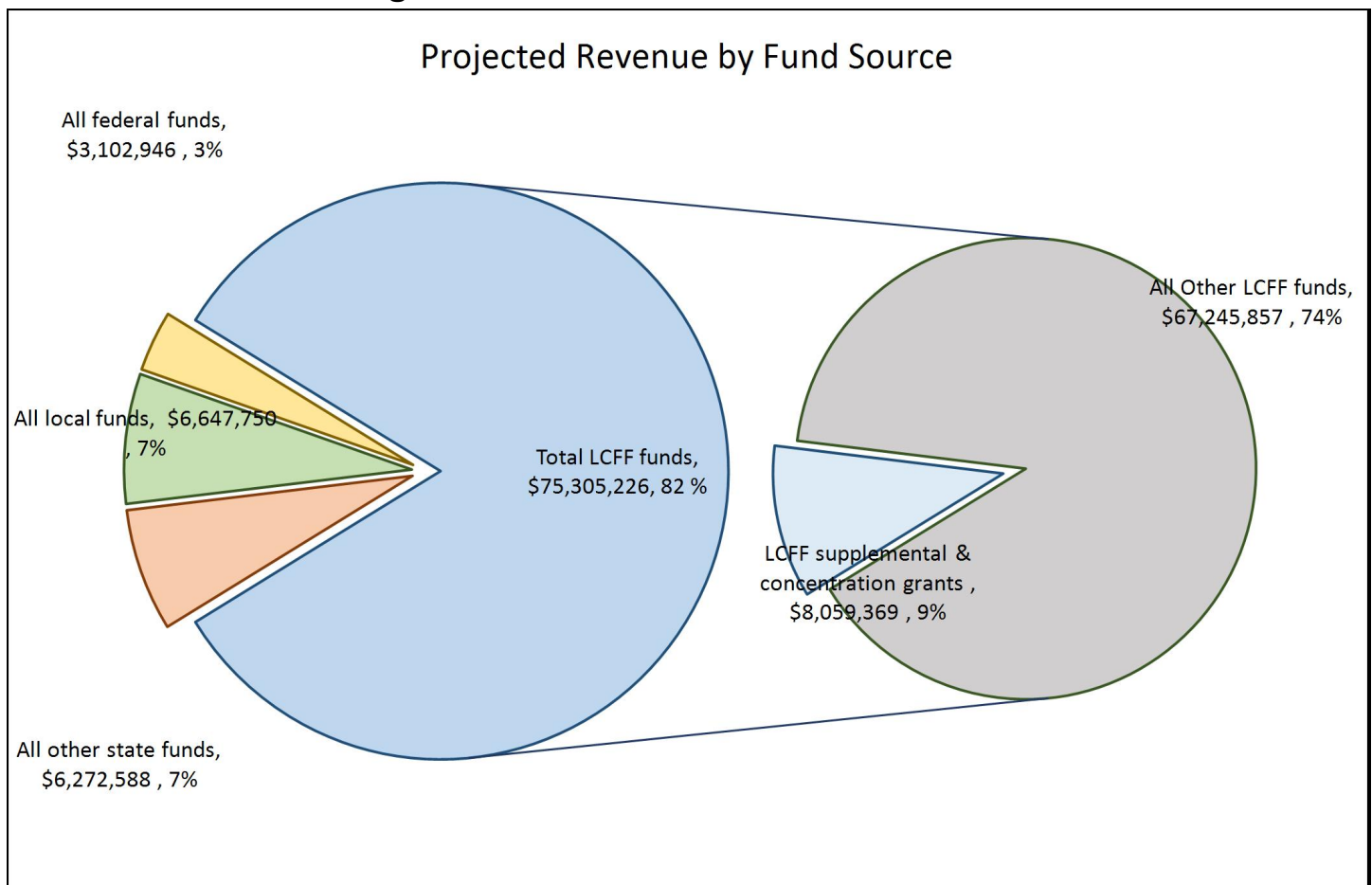
CDS Code: 43-69393-6046676

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Dr. Shelly Viramontez, Superintendent

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

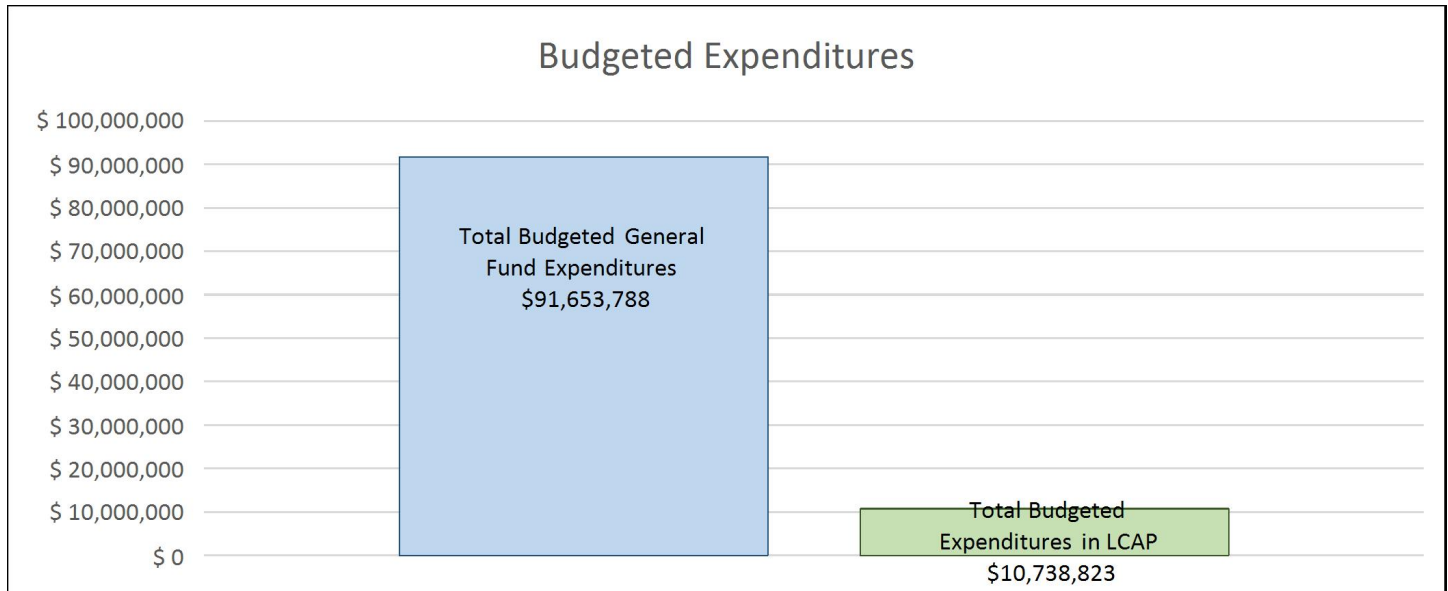


This chart shows the total general purpose revenue Campbell Union School District expects to receive in the coming year from all sources.

The total revenue projected for Campbell Union School District is \$91,328,509.74, of which \$75,305,226 is Local Control Funding Formula (LCFF), \$6,272,588 is other state funds, \$6,647,749.74 is local funds, and \$3,102,946 is federal funds. Of the \$75,305,226 in LCFF Funds, \$8,059,369 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Campbell Union School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Campbell Union School District plans to spend \$91,653,788.19 for the 2019-20 school year. Of that amount, \$10,738,823 is tied to actions/services in the LCAP and \$80,914,965.19 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

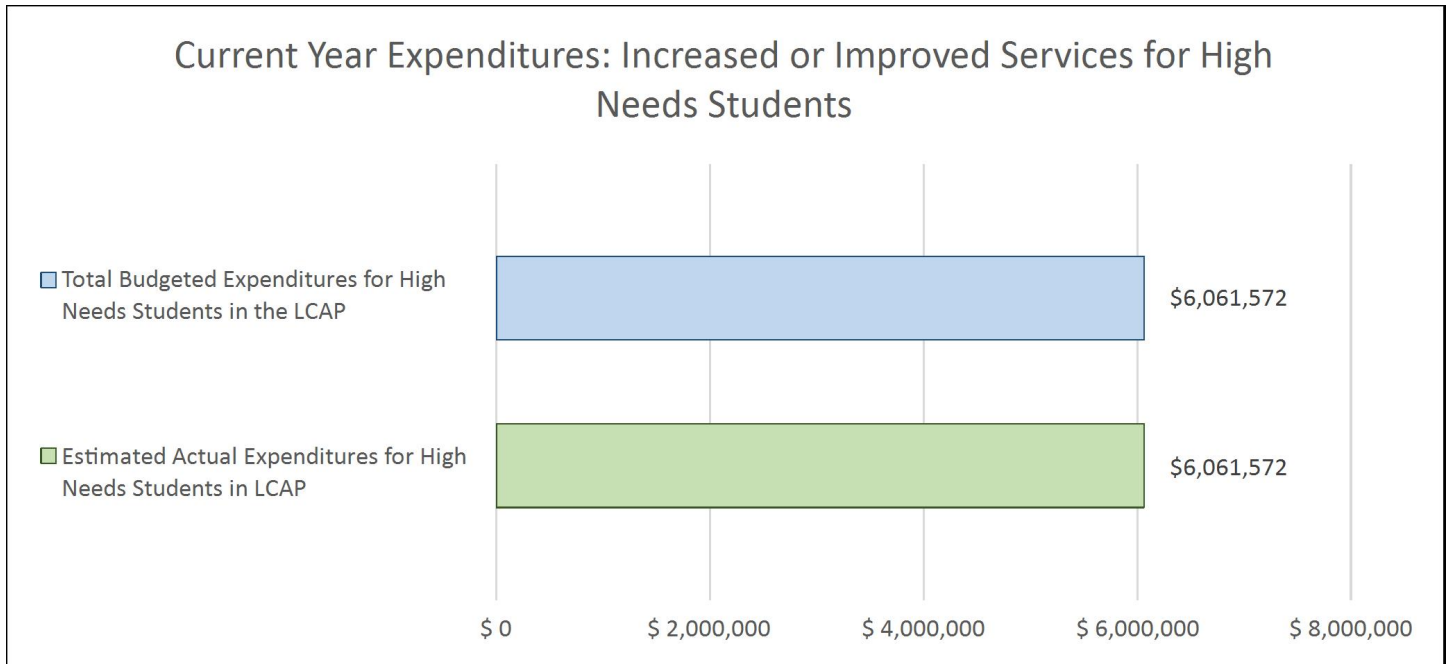
Campbell Union School District is comprised of 12 PreK-8 schools, which includes 11 dependent Charters and one non-Charter school. Each of the 12 schools is a separate Local Educational Agency (LEA) and they develop their own local control accountability plan. The district does not break down the total expenditure of support services to each of the LEAs, such as the expenditure of Human Resources, Accounting, Superintendent/Assistant Superintendents, Special Education, etc. Those services come from the general fund but are not allocated in this plan. The funds allocated in this plan support the four educational goals that are shared by each of our 12 schools. Funds not accounted for in this plan include the supplemental and base funding for the 11 Charter schools within the district. Those plans can be viewed separately by school name on our district website: www.campbellusd.org.

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Campbell Union School District is projecting it will receive \$8,059,369 based on the enrollment of foster youth, English learner, and low-income students. Campbell Union School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Campbell Union School District plans to spend \$9,415,152 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19



This chart compares what Campbell Union School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Campbell Union School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Campbell Union School District's LCAP budgeted \$6,061,572 for planned actions to increase or improve services for high needs students. Campbell Union School District estimates that it will actually spend \$6,061,572 for actions to increase or improve services for high needs students in 2018-19.

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)

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

LEA Name

Campbell Union School District

Contact Name and Title

Dr. Shelly Viramontez
Superintendent

Email and Phone

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2017-20 Plan Summary

The Story

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

Campbell Union School District (CUSD) is a PreK-8 school district that includes parts of 6 cities in Santa Clara County. Our teachers educate more than 7,500 students in 10 elementary schools, 2 middle schools, and district-operated preschools. In the 2018-2019 school year each school in the Campbell Union School District, with the exception of Rosemary School operated as a charter school with its' own LCAP. In this academic year we opened a new school in the district called the Campbell School of Innovation (CSI). The funds in this plan provide transparency of the district funded items which support all 12 school sites and those specific to Rosemary Elementary School. Rosemary's LCAP plan represents the overall district since it is the one non-charter school. All other schools have independent LCAP plans which can be viewed after July 15th, 2019 on our district website: www.campbellusd.org.

The district student population is made up of many Ethnicities representing 53 languages spoken. Our population consists of 47% Hispanic Latino, 25% White, 15% Asian and 5% African American. Our student population consists of 31% English Language learners and 43% of the students are classified as low income and receive free or reduced lunch.

Mission:

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

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

District LCAP goals are as follows:

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

Close all identified achievement gaps.

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

Rosemary School:

Rosemary Elementary School, in the Campbell Union School District that sits on the border of the cities of San Jose and Campbell. Our 23 classroom teachers and support staff serve 513 students in Transitional Kindergarten through fifth grades. Our mission is to develop the intellectual and emotional capacity of all students so they may live a fulfilling life and approach challenges with a growth mindset. Our student population is made up of 87.3% of socioeconomically disadvantaged students, 68.8% English learners, and .6% Foster Youth. 85.4% of our students are Hispanic followed by 4% Asian, 2.3% white and 2.1% African American. 79% of our students participate in the Free and Reduced Price Lunch Program and 40 students on our campus have an IEP for Resource Specialist Services or Speech therapy.

Rosemary School is in the second year as an EL (Expeditionary Learning) School. EL Education is a school model that supports the development of the whole child by monitoring student achievement in three dimensions: Mastery of Skills and Knowledge, the development of habits of character and scholarship, and the ability to do high quality work. The teachers are receiving extensive professional development in learning targets, habits of character, and in how to make every lesson relevant and meaningful to students. In addition, as an EL school, our Instructional Leadership Team has been developing a true shared leadership model that gives classroom teachers powerful voice in all decisions that impact teaching and learning. For the 2018-19 school year we adopted the EL Education Language Arts curriculum in every classroom. It is a highly ranked, standards aligned language arts curriculum which offers a rigorous instructional program promoting high quality work and high expectations for all students. Part of the EL model ensures that students have opportunities for authentic learning experiences in the form of case studies, projects, and learning expeditions tied to the module themes. As part of becoming an EL School we have placed increased focus on our school climate and on developing habits of character. Every class starts and ends the day with a community meeting at which the focus is on developing the social and emotional skills necessary to be successful in school and in life. We also have a whole-school community meeting every Friday at which we share common language.

Our development of an EL School is a multi-year process of staff becoming more and more proficient in a set of research-based core educational practices in the areas of Curriculum, Instruction, Assessment, Climate, and Leadership.

LCAP Highlights

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

This year's LCAP highlights our goals aligned to the Instructional Vision that were born through our strategic planning process. The instructional vision provides coherence throughout the organization around our core practices aligned to the LCAP 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 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 student academic and behavioral data. This work has guided our instructional vision which was launched with staff in the spring of 2018. The vision included the revised goals and steps for accomplishing the goals as listed in the story.

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. 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 Teachers on Special Assignment to support strong PLC teaming and response to intervention, Reading Intervention Teachers at all schools, Counselors, Behaviorists, additional teachers to lower class size at Title I schools, additional intervention teachers at middle school, additional administrative support at high needs schools, attendance tracking systems, district teachers on special assignment to provide professional development, community liaisons, Support for the AVID program in three schools, intensive professional development for staff members, Web to 1 take-home technology for middle school students, and busing to provide equitable transportation.

Rosemary School Highlights include our deepening understanding of the EL Education model for school excellence. We have had 39 days of professional development for our teachers on the curriculum, engagement strategies, habits of character instruction, and shared leadership. By the end of the 2018-19 school year, teachers at Rosemary will have received over 60 hours of targeted professional development, including opportunities to visit other schools around the country, to attend professional conferences, and to visit other classrooms in our school. Teachers have all participated in a video coaching protocol to establish a culture of kind, specific, and helpful

feedback. We have introduced a new set of Habits of Character: Compassion, Integrity, Reflection, Courage, Leadership, and Excellence and survey data shows that most students have learned each of the new habits. Key actions and services outlined in the LCAP include a Community Liaison, a Positive Behavior and Intervention Teacher, three educational associates to support reading instruction in grades K-2, counseling support, community linked services, high quality curriculum and aligned teacher training, and a contract with the Playworks program to support healthy and safe play and conflict resolution skills at all recesses.

For Reference in each goal you will see actions to support district initiatives and Rosemary initiatives. Each action is titled either "District" or Rosemary.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

Campbell Union School District:

As a district the published State dashboard does not reflect all of our schools in the "district" rubric. Rather, it represented only Campbell Middle School's data (2016-18) and will represent only Rosemary's Data (in 2018-2019 and beyond) which can be misleading to the average reader. Data for the district is listed below.

Overall student performance as indicated on SBAC shows the percent of students at standard met or above in both English Language Arts and Math:

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

2017 ALL 54% EL 8% SWD 15% SED 31%

2018 ALL 55% EL 8% SWD 19% SED 33%

(EL=English Language Learners SWD= Students with Disabilities SED=Socioeconomically disadvantaged)

Math: 2016 ALL 45% EL 16% SWD 12% SED 23%

2017 ALL 48% EL 13% SWD 14% SED 26%

2018 ALL 49% EL 11% SWD 18% SED 26%

(EL=English Language Learners SWD= Students with Disabilities SED=Socioeconomically disadvantaged)

We celebrate that we have met all local indicators and we anticipate maintenance in all areas moving forward.

We celebrate that we have made dashboard progress in 10 schools with maintenance or increased growth in English Language Arts and Math. The district dashboard below outlines all of our schools' placements.

Implementation of the state standards and ensuring that we maintain high quality first instruction is essential to our work in Campbell. Toward that effort we celebrate progress in the 2018-2019 year in all LCAP goal areas.

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

- *98% of teachers in grades 3-8 participated in professional development in year 2 of training on going deeper with learning targets aligned to essential standards.
- *98% of teachers in grades 3-8 participated in professional development on creating learning targets aligned to our Profile of a Graduate competencies.
- *99% of teachers in grade K-2 participated in training on essential elements of a high quality reading program aligned to our Every Child a Reader Initiative.
- *60% of K-2 teachers participated in a voluntary field test for Dibels, a new assessment system aligned to our Every Child a Reader initiative.
- *All students at Monroe Middle School were offered the opportunity to participate in the Web to 1 take home Chromebook program. 98.4% of students participated.
- *None of our 12 schools performed in the orange or red band in English Language Arts.

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

- *Students with disabilities made higher gains in proficiency than the "all student" group. They increased 4% in English Language Arts and Math.
- *DIBELS data shows 79% of kindergarten, 72% of first and 65% of second grade students are on track to be readers by third grade.
- *We served a larger number of struggling readers with the support of reading intervention teachers and demonstrated an increase in the number of students on track to be readers by 3rd grade as demonstrated by BAS/Dibels data.
- *Based on the success of hiring an extra ELD teacher last year we hired one more this year and were able to serve 20% more students than the year prior.
- *English Language Learners at our Title I schools increased or maintained proficiency on the dashboard.
- *Reclassified English language learners performed at or above the white subgroup.

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

- *Use of the Sharp attendance program and effective support from our School Service Administrator and team resulted in a second year of an increased attendance rate 97% to 97.41%.
- *8 of our 12 schools had dashboard performance in the green and blue bands, while the other schools were in yellow. Overall, our attendance is something we are proud of.
- *Counselors were hired for each school and we increased the number of students receiving support when needs were identified.
- *A district Behaviorist was hired and offered support at all 12 schools. Support came in the form of classroom observations of students with challenging behaviors, providing teacher professional development and writing behavior support plans for targeted students.

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

- *We had an Increase in the number of parent engagement opportunities provided district-wide as demonstrated by master calendar and an increase in the number of parents attending as documented by sign in sheets.
- *The district-wide Young Author's Faire and STEAM showcase increased attendance by 20% as documented by attendance registration.
- *We offered a wide scale parent education program through our School Link Services grant partnership and increased the number of parents attending by 15%.

Rosemary School:

Dashboard growth at Rosemary shows that we increased in both ELA and Math. Specific impressive data comes in fourth and fifth grade where students scored significantly higher on the

SBAC in both ELA and Math. Over two years the percent of students meeting or exceeding standards has increased by over 10%.

Fourth Grade:

	ELA	Math
2016	19.0	11.0
2017	31.7	22.1
2018	34.1	35.2

Fifth Grade:

	ELA	Math
2016	We did not have a 5th grade in the 2016 school year.	
2017	21.4	7.1
2018	33.3	17.9

Over the past three years the percentage of fourth-grade students scoring at proficient on the SBAC has increased significantly in both language arts and math. In Math, the percent of students passing the SBAC in 4th grade more than tripled from the 2016 assessment to the 2018 assessment. In Language Arts, the percent proficient or advanced increased by over 15%. The percent of fifth grade students proficient and advanced also increased by over 10% in both ELA and math. Our chronic absenteeism data maintained at a low level for all students and decreased by 5% for students with disabilities. We believe that these gains are a result of a rigorous, ongoing, and carefully designed professional development program in collaboration with EL Education. The partnership with EL Schools includes ongoing monitoring of implementation data as well as student result data. Additionally, we have fully implemented the EL Education ELA curriculum in grades K-5. Every grade-level team attended a three-day training on the curriculum and has received to additional coaching days during school year. An intensive reading intervention program which involves over 75 students receiving ongoing intervention. We have concentrated on developing high quality student engagement protocols, and improving the classroom and school climate with the roll out of habits of character and weekly community meetings with every student. Learning walks by the Instructional Leadership team show that the team is growing in fidelity of implementation of the curriculum. In addition, we continue to modify and improve our tiered systems of support for students who have traditionally struggled the most in our school. Our PBIS coach manages our intensive tier 2 and tier 3 behavior interventions. The parent involvement has continued to grow dramatically and we have more parents participating in school sponsored classes and events than ever before. Our Instructional Leadership Team has taken significant steps towards a shared leadership model, a process that is involving more classroom teacher voices to participate in decisions about teaching and learning.

Referring to the California School Dashboard, 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

Campbell Union School District:

While we have much to celebrate we also recognize that data indicates that there continues to be an achievement gap in Campbell. Specifically we continue to see the largest gap for our English

Language learners. SBAC data indicated that only 8% of students were proficient in English Language Arts and this maintained from the year prior. In math we dropped from 13% proficient to 11%. While the overall proficiency is not where we would like it to be we did break down the data to better understand the struggles of our students. We found that 103 of our ELs made at least one proficiency band of growth in English language arts. That was not true for math where we saw less scale score growth.

It should be noted that we had an increase in the number of students who were reclassified in English. When this happens the highest performing English language students are pulled from the data. We reclassified 430 students which was an increase of 152 from the year previous. This is one reason for the decline but we realize that we still must continue to focus on meeting their needs. Additionally we have an identified gap for students with disabilities. While they have shown SBAC growth from year to year in both ELA and Math the growth is slower than the all students group and their proficiency is 15% in ELA and 14% in Math. Our state dashboard has three identified "red" areas and those are all in English Learner progress at Blackford, Campbell Middle and Rolling Hills Middle School. With two of these schools being grades 6-8 we realize that a main issue for us is meeting the needs of long term English Language Learners. The district consisting of all administrators as well as teachers have placed an emphasis on the professional learning community (PLC) process. We will continue this collaboration work to ensure that we are examining sub-group data on a regular basis and providing needed interventions for EL and SpEd students. Additionally we need to provide more time for SpEd students to be integrated in General Education settings and allow more time for GenEd and SpEd teachers to collaborate. Towards that effort we are investigating Co-Teach, Co-Plan professional development for identified teachers. We will also offer a training for teachers on Universal Design for Learning which will provide teachers with training on how to remove the barriers to learning for all students. We will continue to provide reading intervention teacher support and hire site-based teachers on special assignment to consistently monitor student data, support teachers in PLCs and offer remediation support for students.

For English Language Learners we employ many strategies which are referenced in individual school LCAP Plans which can be viewed at www.campbellusd.org after July 15th, 2019.

As a district we have two schools: Monroe Middle School and Lynhaven Elementary who have an Orange indicator in math. Lynhaven declined significantly and Monroe declined. Additionally, Lynhaven School declined in English language arts and also have an "orange" dashboard rating. Significant improvement is needed in these two schools.

These are the schools with high levels of English Language Learners and their plans for improvement are listed below:

Lynhaven Elementary and Monroe Middle School: We will implement the AVID Excel program at Monroe Middle school which focuses specifically on meeting the needs of long term English language learners. Lynhaven elementary school is implementing an AVID elementary program so we are creating an AVID pathway from grades 4-8. AVID is a research based school model that focuses on creating a college going culture for first generation college students. It provides them with powerful strategies for helping students access curriculum. Lynhaven will also hire an additional teacher to support teacher efficacy in dedicated and integrated ELD as well as provide small group support for English language learners. Monroe will hire 1.6 FTE of reading intervention to support students struggling to read on grade level. Monroe will receive extensive training and coaching on the AVID Excel program, aimed specifically towards English Learners.

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

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

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

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

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

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

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

Rosemary School:

The dashboard indicators for Rosemary School were yellow or green for all areas except the indicator for in the suspension data. Suspensions increased significantly. Over 7% of our students with disabilities were suspended at least once. while 2.1% of our overall population was suspended, representing 12 students. Suspensions in the English Learner subgroup and the Socioeconomically disadvantaged group each increased from the prior year by 2.1%. In math all our Socioeconomically disadvantaged subgroup increased slightly, but our English Learners continued to score in the orange performance band. On average our 2018 English Learner students who took the SBAC assessment scored 49 points below level 3 and their average score increased by 1.6 points. Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students so our attention has been on strong and focused professional development. We chose to

work closely with EL Education and to focus on establishing clear and student-friendly learning targets in both language arts and math with the purpose of making it clear to students what they are learning and how they are doing in relation to the target. As part of the EL curriculum we have implemented a strategy called Language Dives, which is sometimes done in math in relation to test-like questions in our testing grades. We also used an additional teacher in the fourth and fifth grade to focus on math instruction in the five classrooms at those grade-levels.

In the current year we are seeing another increase in the suspension due to an increase in the number of students exhibiting mental health needs and the complications of living in poverty. The job description for the PBIS Teacher on special assignment is being modified to make room for regularly scheduled small group social skills meetings with students who have multiple suspensions and to collaborate with our special education educational associates to ensure that all teachers and aides who work with the students are working from the same behavior management plans. Our work on habits of character and on crew meetings in every classroom helps every child feel part of a community that cares for them. We have also implemented a series of items of consistency related to a common set of school-wide expectations for behavior in common areas. Additionally, a more robust recess supervision team allows for conflict management in the moment and deescalation of potentially problematic incidents.

Referring to the California School Dashboard, 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

Campbell Union School District:

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

ELA:

2015	ALL 48%	EL 10%	SWD 12%	SED 26%
2016	ALL 52%	EL 15%	SWD 13%	SED 31%
2017	ALL 54%	EL 8%	SWD 15%	SED 31%
2018	ALL 55%	EL 8%	SWD 19%	SED 33%

Math: 2015 ALL 42% EL 11% SWD 11% SED 20%

2016	ALL 45%	EL 16%	SWD 12%	SED 23%
2017	ALL 48%	EL 13%	SWD 14%	SED 26%
2018	ALL 49%	EL 11%	SWD 18%	SED 26%

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

ROSEMARY SCHOOL:

In 2018 there was only one area where a group performed two or more grade levels below the "all student" group. Chronic absenteeism for the Hispanic sub-group increased. This result is the result of repeated absences from a small group of families. Homelessness is also a reason, and actions taken to address this were parent liaison and principal doing frequent visits, meetings with the family, purchasing public transportation passes and connecting with school linked services to

provide needed items for the family in need. Community liaison meet with each family struggling with frequent absences. Teachers will also make calls to students' homes to say the child was missed and find out what kept them from attending. We will determine what is keeping the students from coming to school and create plans to help them show improvement. We will utilize our community school linked services as needed to provide any needed support to families that will help them get their child to school. Additionally, we will increase communication in our parent newsletters and notices about the importance of coming to school, starting in the earliest grades so that good patterns are established early. There is a tendency for parents to believe that attendance in TK and Kindergarten is not as important.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

No schools have been identified in the Campbell Union School district.

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Not applicable

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Not applicable.

Annual Update

LCAP Year Reviewed: 2018-19

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

Provide high quality teaching and learning that promotes opportunity 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 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- Instructional vision

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator SBAC data ELA 18-19 Rosemary: 37% Dashboard Yellow with an increased significantly status District: 56% Baseline Rosemary Overall: Proficiency 32% Dashboard Yellow(low) with an increased by 3-15 status. District Overall: 54% There is no one district dashboard because all sites are dependent charters. The district data will be reflected as Rosemary School.</div>	<div>The district percentage of student proficient in ELA went from 54% to 55%. We were just 1% shy of meeting the expected outcome of 56%. For Rosemary: Dashboard data indicates that we remained in the yellow and increased. We did not meet the goal of increasing significantly. Our proficiency status remained at 32% so we did not meet our goal of 37%.</div>

Expected

Metric/Indicator

SBAC data Math

18-19

Rosemary: 34%

Dashboard Yellow(low) with an increased status.

District: 50%

Baseline

Rosemary Overall: Proficiency 29%

Dashboard Orange(Low) with a maintained status.

District Overall: 48%

Metric/Indicator

iReady data ELA: Percentage of students who met the 100% growth target.

18-19

Increase between 3-5%

Baseline

Baseline Data: 2017-2018 iReady Data:

District wide in the 2017-2018 school year we had 53 % of students meet the growth target in reading. For the 2018-2019 school year we had 53% of students meet the growth target in reading.

At Rosemary in the 2017-2018 school year we had 47% of students meet the growth target in reading.

For the 2018-2019 school year we had 43% of students meet the growth target in reading.

Metric/Indicator

iReady data Math: Percentage of students who met the 100% growth target.

18-19

Increase between 3-5%

Baseline

Baseline Data: 2017-2018 iReady data:

District wide in the 2017-2018 school year we had 51% of students meet the growth target in math . For the 2018-2019 school year we had 44% of students meet the growth target in math. We did not meet the target.

At Rosemary in the 2017-2018 school year we had 51% of students meet the growth target in math.

Actual

The district percentage of students proficient in Math went from 48% to 49%. We were just 1% shy of meeting the expected outcome of 50%.

For Rosemary:

We did meet our dashboard goal of Dashboard yellow with a status of increased. All sub-groups fell within this category. We did not meet our goal of 34% proficient, however we did increase from 29% to 31% proficient.

District wide in the 2017-2018 school year we had 53 % of students meet the growth target in reading. For the 2018-2019 school year we had 53% of students meet the growth target in reading. Our growth remained

At Rosemary in the 2017-2018 school year we had 47% of students meet the growth target in reading.

For the 2018-2019 school year we had 43% of students meet the growth target in reading. We did not meet the target.

District wide in the 2017-2018 school year we had 51% of students meet the growth target in math . For the 2018-2019 school year we had 44% of students meet the growth target in math. We did not meet the target.

At Rosemary in the 2017-2018 school year we had 51% of students meet the growth target in math.

For the 2018-2019 school year we had 49% of students meet the growth target in math. We did not meet the target.

Expected

For the 2018-2019 school year we had 49% of students meet the growth target in math. We did not meet the target.

Metric/Indicator

Sufficiency of Instructional Materials as defined by Williams visit.

18-19

100%

Baseline

Currently 100% of Rosemary students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.

Metric/Indicator

Fully credentialed and Appropriately assigned teachers as documented by our Human Resource Department credential reviews.

18-19

100%

Baseline

This is a new metric as listed in the annual update. The baseline data is 2017-2018

Metric/Indicator

Facilities in good repair: Number of identified instances where facilities do not meet the "good repair" standard.

18-19

Maintain or Increase

Baseline

This is a new metric as listed in annual update. The baseline data is the 2017-18. Rating: 93

Metric/Indicator

Implementation of state standards: local indicator as measured by CDE approved rubric from the Butte County Office of Education.

18-19

Maintain Met

Baseline

This is a new metric as listed in the annual update. The baseline data is the 2017-18.

Metric/Indicator

Actual

Rosemary students continue to have access to instructional materials. We maintained 100% of students having access. The same remains true for the district.

At the district level we met the goal of having no mis-assigned teachers.

At Rosemary: we also met the goal of having no mis-assigned teachers.

We maintained our rating of 93 which means that facilities met the "good" status.

We met the expected outcome measure here by remaining in the "met" status on the CDE approved rubric.

We met our target of teachers attending professional development. District-wide we maintained 98.5 % of teachers participating in mandated PD. The

Expected

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.

18-19

Rosemary: 100%

District: 98.5% mandated

40% Choice PD

Baseline

This is a new metric as listed in the annual update. The baseline data is the 2017-18.

Metric/Indicator

Benchmark Assessment System (BAS) or Dibels Reading Data for percentage of students on track to be readers by 3rd Grade

18-19

Rosemary: 64%

District: 70%

Baseline

This is a new metric as listed in the annual update. The baseline data is 2017-2018.

Metric/Indicator

PLC implementation as measured by a beginning and end of year self assessment rubric. The rubric comes from the best practice of Richard DuFour as aligned to the Learning By Doing Handbook for PLCs at Work.

18-19

Each grade level will advance at least one column on the rubric in one area.

Baseline

This is a new metric as listed in the annual update. The baseline data is the 2017-18.

Actual

choice PD also remained at 40%. We did not increase the number because we offered less optional PD this year due to substitute limitations.

At Rosemary we surpassed the goal of 100% of teachers participating in over 40 hours of PD throughout the year aligned to our Expeditionary Learning model.

We will no longer be using the BAS assessment metric as we are transitioning to Dibels as our primary reading assessment tool. This year we field tested the Dibels assessment and had just 50% of our teachers trained. The data provided is for the overall district.

Of the students assessed in the 19-20 year here are the year end totals indicating the percentage of Students on Track to be readers by 3rd Grade district wide:

Kindergarten: 79%

First Grade: 72%

Second Grade 65%

Rosemary teachers did not begin using the DIBELS assessment this year so they do not have data for this metric. They have all been trained on the DIBELS assessment and will begin using DIBELS in the 2019-20 school year when it will become a new metric.

We will no longer use this metric as it is difficult to get an overall school measure and we did not find the data to help us guide overall implementation.

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
Rosemary Actions 1 Educational Associates to work in all classrooms to support Language Arts instruction for struggling learners.	Rosemary Actions 1. We hired 3 Educational Associates who worked in the literacy block in primary classrooms. 1a. Benefits for #1.	1. Educational Assistant 2000-2999: Classified Personnel Salaries Title I 36,843 1a Benefits for Ed. Associates 3000-3999: Employee Benefits Title I 9,878	1. Educational Assistant 2000-2999: Classified Personnel Salaries Title I 35,744 1a. Benefits for Ed. Associates 3000-3999: Employee Benefits Title I 8,447

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Rosemary Actions 2. Professional Development contract with EL Education to strengthen first instruction.	Rosemary Actions 2. We entered into contract with EL Education and received the support of a school designer to provide coaching and professional development to all teachers aligned to the Core Practices of EL Education.	2. Teacher training to align with EL program model. 5000-5999: Services And Other Operating Expenditures Supplemental 60,000	2. Teachers training to align with EL program model. 5000-5999: Services And Other Operating Expenditures Supplemental 42,600

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Services and Actions: 1. Hire additional administrative support to evaluate high quality first instruction and supervision at school sites. 2. Hire additional teachers at high need schools to eliminate combination classes to ensure high quality grade level expectations.	District Services and Actions Actuals: 1. We hired two Deans, one for each middle school. 2. We hired 6 additional teachers to eliminate combination classes at Title I schools. 3. We hired an extra teacher to assist with middle school intervention.	1. Administrative Staff Salaries 1000-1999: Certificated Personnel Salaries Supplemental 267,154 2. Additional teachers to eliminate combos 1000-1999: Certificated Personnel Salaries Supplemental 699,284	1. Administrative Staff Salaries 0001-0999: Unrestricted: Locally Defined Supplemental 267,154 2. Additional teachers to eliminate combos 0001-0999: Unrestricted: Locally Defined Supplemental 699,284

3. Hire additional middle school intervention teachers to support struggling learners.
 4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.
 5. Hire a district-wide ELD Coordinator to provide support in implementing a high quality integrated and designated ELD Program.

4. We hired one Literacy TOSA who primarily served the K-2 Teachers to effectively implement new reading curriculum aligned to our Every Child a Reader by 3rd Grade initiative. She offered on-going coaching and professional development.
 5. We hired an ELD Coordinator as well as 2 ELD teachers to help English Language learners and build the capacity of teachers to improve instruction for ELs.
 6. Benefits for items 1-5.

3. Middle School Intervention teachers 1000-1999: Certificated Personnel Salaries Supplemental 90,776

4. District Literacy TOSA 1000-1999: Certificated Personnel Salaries Supplemental 105,561

5. District ELD Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 76,670

6. Employee Benefits for staff under Goal 1: Actions 1-5 above 3000-3999: Employee Benefits Supplemental 379,459

3. Middle School Intervention Teachers 0001-0999: Unrestricted: Locally Defined Supplemental 90,776

4. District Literacy TOSA 1000-1999: Certificated Personnel Salaries Supplemental 105,561

5. District ELD Coordinator 1000-1999: Certificated Personnel Salaries Supplemental 76,670

6. Employee Benefits for staff under Goal 1: Actions 1-5 above 3000-3999: Employee Benefits Supplemental 379,459

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Services and Actions: 1. Contract with providers of digital science curriculum to ensure teachers have access to NGSS aligned instructional materials. 2. Hire a district Technology Integration teacher on special assignment (TOSA) to provide coaching and demonstrations to district teachers with a focus on math. 3. Continue to staff a STEAM TOSA to support integrated content development, STEAM Lab space support and coaching support for teachers. 4. Allocate funding to purchase supplemental curriculum that	District Services and Actions Actuals: 1. We purchased Mystery Science online science resources for teachers in grades K-6. 2. We hired one teacher who provided services for half of the year. She went out on maternity leave for part of the year. She was instrumental in providing technology integration trainings at our district D. Studio. 3. We had a full time STEAM TOSA who provided numerous professional development and coaching opportunities for teachers. She also led our district wide Innovation Collaborative with parents and community members.	Science Curriculum: Larger funds from last year to expand curriculum materials to middle school. 4000-4999: Books And Supplies Base 17,000 Parcel Tax funds 1000-1999: Certificated Personnel Salaries Other 88,645 Steam TOSA funded from Parcel Tax 1000-1999: Certificated Personnel Salaries Other 94,717 Employee Benefits for actions 2 and 3 funded from Parcel Tax Other 57,531	1. Science Curriculum: Larger funds from last year to expand curriculum materials to middle school 4000-4999: Books And Supplies Base 11,113 2. Technology TOSA 1000-1999: Certificated Personnel Salaries Other 88,645 3. STEAM TOSA funded from Parcel Tax 0001-0999: Unrestricted: Locally Defined Other \$94,717 3a. Employee Benefits for actions 2 and 3 funded from Parcel Tax 3000-3999: Employee Benefits Other 57,531

supports standards based instruction.

5. Provide substitutes for instructional leadership teams for the purpose of furthering professional learning community work.

6. Contract with iReady to provide a research based tool for assessment.

7. Provide substitutes for instructional leadership teams for the purpose of furthering Professional Learning Communities (ILT Release Time).

8. Hire a Literacy Consultant to evaluate literacy blocks at Elementary Sites to improve quality first instruction aligned to Every Child a Reader initiative.

3a: Benefits for 2-3 above.

4. We purchased additional reading materials (Sonday Essentials Curriculum) and supplemental CKLA materials to support our Every Child a Reader initiative.

5. We did provide substitutes for releasing teachers to do PLC work, but finding substitute coverage was a particular challenge for the district. This item was the same as item number 7. It was duplicated in the 17-18 LCAP and is now combined. The amount spent is listed as number five.

6. We provided iReady for grades K-8 for assessment and provided the instructional component of iReady for grades K-5. This expense was erroneously not listed in the plan last year and has been added here since we did incur the expense as listed.

7. This is the same as item number 5 above.

8. We did not hire a consultant for this work because we were able to do the work internally. Our district Literacy TOSA and MTSS Coordinator worked with the Instructional Services staff to evaluate literacy programs.

4. Instructional Materials to support standards based teaching. 4000-4999: Books And Supplies Base 12,000

5. Subs for ILT teams 1000-1999: Certificated Personnel Salaries Base 18,000

6. Literacy Consultant 5800: Professional/Consulting Services And Operating Expenditures Base 15,000

4. Instructional Materials to support based teaching 4000-4999: Books And Supplies Base 12,000

5 and 7. Subs for ILT Teams 1000-1999: Certificated Personnel Salaries Base 13,800

6. iReady 5800: Professional/Consulting Services And Operating Expenditures Base 121,000

8. Literacy Consultant 5800: Professional/Consulting Services And Operating Expenditures Base 0

Analysis

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

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

Implementation for the actions and services for the district goals were effective with the exception of using an outside consultant to support literacy. We were able to provide that support to our schools with internal staff. One other implementation challenge was the lack of qualified substitutes for our Instructional Leadership teams. We were able to hold the meetings however not all members were able to be present for all meetings due to lack of sub coverage.

At Rosemary the implementation of the EL Contract and hiring of Educational Associates went as anticipated.

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

The district actions and services aligned to this goal were effective. The staff that were hired provided lower class size in middle schools. We were able to have additional staff so that no combination classes were necessary at our Title I school sites. The district TOSAs were very effective in ensuring high quality first instruction because they provided extensive professional development and coaching to district teachers. The Language Arts district Literacy TOSA also helped provide much needed support for teachers for implementation of new language arts literacy curriculum and new assessment systems. She provided direct training for new and experienced teachers on how to blend our two adopted curricula for English Language Arts. Additionally she performed on-going training on how to use the new DIBELS assessment. Her support also helped build the capacity so that we trained a teacher leader to be a DIBELS mentor for the 2019-2020 school year. The ELD TOSA data shows that 80% of the students working with one of the two teachers for intervention showed gains of one or two performance levels as indicated on iReady assessments. Mystery Science was utilized by over 60% of the teachers that had access and this was supported by our STEAM TOSA. Mystery Science is a supplemental curriculum to carry us over until we have district adopted NGSS curriculum. Allocating funding for release time for school site Instructional leadership teams was very effective in promoting a culture of shared leadership and responding to instruction. As a result there is evidence of greater ownership by teachers of high quality first instruction and ownership in Tier I.

At Rosemary the actions were very effective. The contract with EL Education is essential in moving our work forward along the EL School program model. Our School Designer worked with our staff on 30 occasions to provide coaching and feedback on our progress. The educational associates we hired supported our English Language Arts curriculum implementation in grades K-2. The professional development included whole staff PD on the new curriculum, on the habits of character implementation and on student engagement protocols. Every teacher received at least 50 hours of PD from the EL Education consultants.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a material difference of \$15,000 for the action item of hiring a literacy consultant. We did not spend this money because we had internal support to achieve the goal. The contract with EL Education was partially covered by a different fund by the Instructional Services Department. There is also a material difference with the iReady Program purchase. This expense was not calculated in last year's LCAP as an LCAP base expenditure of \$121,000. It has been added to the plan for the 19-20 year.

The difference in the budgeted and actual amount of the EL Education model is attributed to some carry-over from the 2017-18 contract that wasn't used due to a turnover of the main school designer assigned to Rosemary.

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

There is a change to the reading assessment metric. We will no longer be using the BAS assessment as we are transitioning to DIBELS. We will have full data using this metric in the 2019-2020 school year. We will no longer be using the PLC implementation rubric as a metric. This will not be replaced as we will monitor PLC implementation using student data measures instead. Additionally our LCAP goals will be aligned to the four PLC questions when we go through a new goal setting process for LCAP in the 2019-2020 school year. We will be including iReady in our plan which was left out in the 18-19 school year. It has been added as an action item in the 19-20 plan.

The budgeted amount for the EL Contract will be reduced in 2019-20 as a result of Rosemary being in year three with the network. The PD days will be about ten less in 2019-20 than this year. The change will be evident in goal 1 of the LCAP.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Ensure that students are college and future ready by equipping them with the 21st Century learning skills aligned to the Profile of a Graduate. (Self-Directed, Innovative, Critical Thinker, Collaborative, Empathetic) Close all identified achievement gaps.

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator SBAC ELA/MATH data for sub-groups Students with Disabilities (SWD) Low Socio-Economic Status (SES) English Learners (EL) 18-19 Rosemary: ELA- SWD 12% SES 34% EL 30% District Math- SWD 22% SES 34% EL 21% ELA- SWD 23% SES 39% EL 16%</div>	<div>Actual District Scores: Math- SWD 18% SES 26% EL 11% ELA- SWD 19% SES 33% EL 8% We did not meet our district goals for any of the subgroups. We set a very ambitious growth goal of 8% in our attempt to close the achievement gap. Students with disabilities did grow by 4% in both ELA and Math. SES students grew by 2% in ELA. Actual Rosemary Scores: ELA- SWD 9% SES 30 % EL 6% Math-SWD 13% SES 30% EL 12% We also set very ambitious target for our sub-groups with the intention of closing the achievement gap. While we showed growth for SWD and SES we did not meet the targets.</div>

Expected

Baseline

Rosemary:

Math: SWD 3% SES 26% EL 22%

ELA- SWD 10% SES 28% EL 13%

District

Math: SWD 14% SES 26% EL 13%

ELA: SWD 15% SES 31% EL 8%

Metric/Indicator

Decrease the percentage of Els performing 2 or more grade levels below on iReady in Reading and Math.

18-19

Rosemary Reading: 43%

Rosemary Math: 21%

District Reading: 49%

District Math: 39%

Baseline

Only reporting by school due to the limited capabilities of pulling sub-group data at the district level.

Rosemary: 2018-19 Data

Reading: 36%

Math 22%

Metric/Indicator

Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.

18-19

Rosemary Reading: 44%

Rosemary Math: 66%

District Reading: 49%

District Math: 41%

Baseline

Only reporting by school due to the limited capabilities of pulling sub-group data at the district level.

Rosemary: 2018-19 Data

Reading: 72%

Actual

The 2018-19 year will establish the baseline as listed below for sub-groups by school. Overall district sub-group data cannot be calculated this year because iReady does not yet provide us information by subgroup as a district. The numbers provided as a baseline in last year's LCAP were calculated by hand which is no longer going to be done since the margin for error is too great.

Rosemary: English Language Arts 36%

Rosemary: Math 22%

We met the goal of decreasing the percentage of students performing two or more grade levels below in reading but we had an increase of 1% in math so we did not meet that goal.

The 2018-19 year will establish the baseline as listed below for sub-groups by school. Overall district sub-group data cannot be calculated because iReady does not yet provide us information by subgroup as a district. The numbers provided as a baseline in last year's LCAP were calculated by hand which is no longer going to be done since the margin for error is too great.

This is the new baseline information for Rosemary:

English Language Arts

72%

Rosemary: Math

52%

We did not achieve the goal we set for ourself in 18-19 for English language arts. We actually saw an increase in the number of students performing two or more grade levels below. In math however, we saw a decrease of 14%.

Expected

Math 52%

Metric/Indicator

Increase the percentage of Special Education Students in least restrictive environments.

A. Inside the regular class 80% or more of the day.

B. Inside regular class less than 40% of the day.

C. In separate schools, residential facilities or homebound/hospital.

18-19

Rosemary: A: 85% B: 0% C: 0%

District: A: 63% B: 21% C: 2%

CDE Target: A:>52.2% B:<21.6% C:<3.8%

Baseline

Discontinuing use of this metric.

Metric/Indicator

Percentage of English learners who make progress toward English proficiency as measured by the ELPAC

18-19

To be determined

Baseline

Baseline data not available yet due to new State testing.

Metric/Indicator

Percentage of English Learners who are reclassified

18-19

Rosemary: 10%

District 14%

Baseline

Rosemary: 14%

District Number: 430

Metric/Indicator

Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics will be created and modified using the San Jose Museum of Tech innovation's Engineering practices as our model.

Actual

We will no longer use this metric. At this point we had it in the LCAP but need to strengthen the actions and services to support the metric. We believe it is a good metric but will be doing more teacher training to ensure that we have uniform understanding of the metric and how to measure it as well as actions and services in support of achieving having more students integrated in the least restrictive environments.

This is a new metric. The baseline data will be for the 2018-2019 year. That data will be entered when we have it in August or September 2019.

District: 19% We met our goal and increased by 5% the number of students reclassified.

Rosemary: 16% We met our goal and increased by 6% the number of students reclassified.

We will not be using this metric this year because we needed more time to develop a rubric aligned to our the learning target goals associated with each profile of a graduate competency. We need more time to create a rubric that will be easy to quantify and enter into our data management system.

Expected

Actual

18-19

Increase of one rubric level

Baseline

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.
Discontinuing use of this metric.

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
Rosemary: 1. Provide opportunities for staff to participate in professional development that aligns to school vision and goals. 2. Hire a Library Assistant to support access to literacy based activities. 3. Provide additional PD and Data Inquiry Team time outside regular school hours. 4. Purchase supplemental instructional materials to support curriculum implementation.	Rosemary: 1. We were able to send 14 different teachers to EL conferences 2. We did hire a library assistant who worked 15 hours a week in the library. She provided support for students to provide access to books aligned to classroom learning. 3. We did provide additional professional development for teachers but it was done during the day with use of substitute teachers. Because getting subs was a challenge we spend much less than anticipated. 4. We purchased the EL curriculum for all grades and implemented it in all classrooms.	1. Conferences and training 5000-5999: Services And Other Operating Expenditures Base 9,384 2. Library Assistant 2000-2999: Classified Personnel Salaries Base 12,281 2a. Library Assistant Benefits 3000-3999: Employee Benefits Base 7,605 3. Provide additional PD and Data Inquiry Team time outside regular school hours. 1000-1999: Certificated Personnel Salaries Base 10,000 4. Purchase supplemental instructional materials to support curriculum implementation. 4000-4999: Books And Supplies Base 3,754	1. Conferences and training 5000-5999: Services And Other Operating Expenditures Supplemental 8,756 2. Library Assistant 2000-2999: Classified Personnel Salaries Base 12,343 2a. Library Assistant Benefits 3000-3999: Employee Benefits Base 3,553 3. Provide additional PD and Data Inquiry Team time outside regular school hours. 1000-1999: Certificated Personnel Salaries Base 1,400 4. Purchase supplemental instructional materials to support curriculum implementation. 4000-4999: Books And Supplies Supplemental 7,778

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Actions/Services 1. Hire a consultant to provide leadership around the roll out of Profile of a graduate 2. Allocate funding to support professional development around Profile of a Graduate implementation. 3. Implement a take home pilot program for middle school students to take come computers. 4. Purchase technology and supplies to support STEAM labs at school sites. 5. Investigate, pilot and potentially purchase a digital literacy curriculum.	District Actions/Services Actual: 1. We hired a consultant, Travis Allen who delivered a district-wide keynote address to roll out the profile of a graduate. It was funded through a grant. 2. Staff members attended the EdLeader 21 Conference to learn more about Profile of a Graduate. 3. A take home Chromebook was implemented at Monroe Middle school and 96% of students in grades 6-8 participated. 4. We purchased materials (Google Expedition glasses, a digital printer and maker space supplies) for the D. Studio which can be accessed by all teachers. 5. We did not purchase a digital literacy curriculum. We piloted a few and they did not meet our needs. We were able to create digital literacy lessons that were shared with all teachers. There was no cost for this.	1. Item not being funded 0 2. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base 3,000 3. Funds to support the take home program 5000-5999: Services And Other Operating Expenditures Base 10,000 4. STEAM space materials 4000-4999: Books And Supplies Base 3,000 5. Digital Literacy Curriculum 4000-4999: Books And Supplies Base 5,000	1. Item funded through a grant 0 2. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base 3,200 3. Funds to support the take home program 5000-5999: Services And Other Operating Expenditures Base 10,000 4. STEAM space materials 4000-4999: Books And Supplies Base 3,000 5. Digital Literacy Curriculum 4000-4999: Books And Supplies Base 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Rosemary 1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners 2. Provide funding for off Campus Field Work Learning Opportunities	Rosemary 1. Each grade level had multiple full or half day releases to work with EL Education staff. Data was part of every discussion and the focus was on improving results	1. Substitutes 1000-1999: Certificated Personnel Salaries Title I 14,306 2. Field Work 5000-5999: Services And Other Operating Expenditures Title I 7,251	1. Substitutes 1000-1999: Certificated Personnel Salaries Title I 12,000 2. Field Work 5000-5999: Services And Other Operating Expenditures Title I 2,140

to investigate best practices for advancing the achievement for struggling learners
3. Provide hourly rate for teacher teams to meet for the data inquiry process and for targeted Professional Development to support all students.

through better implementation of the curriculum
2. Every grade level of students had multiple opportunities to experience at a deeper level the learning from the ELA units through meaningful field study.
3. On several occasions grade-level teams opted for meeting after work hours rather than during a release day. The team agendas always were built around the data inquiry process.

3. Data Inquiry Teams and Professional Development - Hourly 1000-1999: Certificated Personnel Salaries Title I 4,061

1a, 2a, 3a: Benefits for 1-3 above 3000-3999: Employee Benefits Title I 4,825

3. Data Inquiry Teams and Professional Development - Hourly 1000-1999: Certificated Personnel Salaries Title I 3,500

1a, 2a, 3a. Benefits for 1-3 above 3000-3999: Employee Benefits Title I 400

Action 4

Planned Actions/Services

Rosemary
1. Purchase supplemental Instructional Materials - including EL Education ELA Labs, Accelerated Reader, Reflex Math, Razz Kids, Scholastic News and other web-based programs to support English learners and other struggling students.

Actual Actions/Services

Rosemary
1. Supplemental instructional materials were purchased to deepen student understanding and learning. The materials allow for students to better access the new EL Education ELA curriculum.

Budgeted Expenditures

1. Supplemental Instructional materials 4000-4999: Books And Supplies Supplemental 24,282

Estimated Actual Expenditures

1. Supplemental Instructional materials 4000-4999: Books And Supplies Title I 25,819

Action 5

Planned Actions/Services

Overall District Services and Actions:
1. Hire reading intervention teachers and Equity Teachers on Special Assignment to provide strong intervention programs that

Actual Actions/Services

Overall District Services and Actions Actual:
1. We hired a reading intervention teacher for each of our 12 schools and hired TOSAs at 10 of the 12 sites.

Budgeted Expenditures

1. Reading intervention/TOSA teachers 1000-1999: Certificated Personnel Salaries Supplemental 1,776,304

Estimated Actual Expenditures

1. Reading intervention/TOSA teachers 1000-1999: Certificated Personnel Salaries Supplemental 1,776,304

support the needs of struggling learners at high need sites.

2. Hire counselors, psychologists and marriage and family therapists MFTTs to address family issues that make learning difficult for struggling students.
3. Hire an Data and Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology.
4. Hire 2 district-wide English Learner teacher on Special Assignment to provide support for second language learners.
5. Hire staff and implement a summer school program for identified struggling learners.
6. Contract with iReady for an assessment and intervention system to support struggling learners.
7. Provide targeted professional development on how to meet the needs of English Language Learners
8. Contract with an outside provider to provide additional small group reading intervention beyond the district hired full time specialist.
9. Provide specialized reading training to all of your reading intervention teachers as well as targeted teachers at district schools.
10. Purchase supplemental reading curriculum that supports the needs of struggling learners.

2. We hired district counselors, psychologists and therapists who offered support to children at all schools as well as supported teachers with behavior support plans.
3. We hired a data administrator. She left midway through the year and we hired a new person who came in as a Director, costing us more than our budgeted amount.
4. We hired 2 TOSAS who offered support to English learners at four school sites.
5. We offered a summer school for identified struggling learners and it served 150 students in grades 1-7.
6. We contracted with iReady to provide benchmark assessment and instructional lessons for struggling students at all school sites.
7. We offered professional development geared to help teachers better meet the needs of ELs. The trainings included AVID Excel and GLAD strategies.
8. We did not hire an outside consultant for additional reading support because we were able to hire internally and run after school reading boot camps at four sites. We saved money by hiring internally for the same support service.
9. We offered a Masters level course called LETRS written by reading research professional, Dr. Louisa Moats. 30 Teachers participated in the year long training.

2. Counselors, MFTT, Therapists
1000-1999: Certificated
Personnel Salaries Supplemental
777,700

3. Data and Equity administrator
1000-1999: Certificated
Personnel Salaries Supplemental
152,588

4. EL TOSA S: Funded by Title III
1000-1999: Certificated
Personnel Salaries Other 162,817

5. Hourly summer school
teachers 1000-1999: Certificated
Personnel Salaries Title I 25,246

6. I-Ready instructional tool 5000-
5999: Services And Other
Operating Expenditures
Supplemental 112,965

7. Professional Development for
Reading and EL support 1000-
1999: Certificated Personnel
Salaries Supplemental 5,000

8. Reading support through
Thriving Minds 5000-5999:
Services And Other Operating
Expenditures Supplemental
10,000

8a. Benefits for item numbers 1-3
3000-3999: Employee Benefits
Supplemental 769,259

9. Professional Development for
Reading Intervention and
Targeted teachers 5000-5999:

2. Counselors, MFTT, Therapists
1000-1999: Certificated
Personnel Salaries Supplemental
777,700

3. Data and Equity administrator
1000-1999: Certificated
Personnel Salaries Supplemental
152,588

4. EL TOSA S: Funded by Title III
1000-1999: Certificated
Personnel Salaries Other
162,817

5. Hourly summer school
teachers 1000-1999: Certificated
Personnel Salaries Title I 25,000

6. I-Ready instructional tool 5000-
5999: Services And Other
Operating Expenditures
Supplemental 112,965

7. Professional Development for
Reading and EL support 1000-
1999: Certificated Personnel
Salaries Supplemental 5,000

8. Reading support through
Thriving Minds 5000-5999:
Services And Other Operating
Expenditures Supplemental 4,500

8a. Benefits for item numbers 1-3
3000-3999: Employee Benefits
Supplemental 769,259

9. Professional Development for
Reading Intervention and
Targeted teachers 5000-5999:

	10. We purchased reading support curriculum called Soday Essentials to support struggling learners.	Services And Other Operating Expenditures Supplemental 2,500	Services And Other Operating Expenditures Supplemental 7,200
		4a. Benefits for Title III funded TOSAs 3000-3999: Employee Benefits Other 55,537	4a. Benefits for Title III funded TOSAs 3000-3999: Employee Benefits Other 55,537
		5a: Benefits for summer school teachers 3000-3999: Employee Benefits Title I 4754	5a: Benefits for summer school teachers 3000-3999: Employee Benefits Title I 4,754

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 implementation of the district goals went as expected. There were no unanticipated issues with staffing associated with this goal. One item that was not implemented with a digital literacy curriculum. We did not find a program the we felt met the needs of our students and teachers. We will implement the lessons that were developed internally and continue to investigate external programs that will better meet our needs.

At Rosemary the implementation of the goals went pretty much as expected. The funds for supplemental instructional materials were taken from the Title I rather than the supplemental/concentration grant.

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

The actions and services associated with this goal were effective. We were able to start off the year on the first day of school with our consultant Travis Allen speaking to the importance of our Profile of a Graduate competencies. The Web to One Chromebook roll out at one middle school helped advance our Profile of a Graduate competencies as well where we saw an increase in student self direction and the ability to collaborate online. Staffing associated with this goal are particularly effective because they are geared toward providing student interventions. Hiring Reading Intervention teachers and teachers on Special Assignment is very effective as our data indicates that we are able to see academic and/or behavioral growth. While proficiency gains may not have been as high as we had anticipated we did see overall growth district-wide and we are focusing on ensuring students make adequate growth within a year. The focus on reading professional development is increasing the capacity of our teachers to better assess student learning gaps. It was also reported by the 25 teachers completing a Master's level reading course that they now felt equipped to teach reading where they hadn't in the past. The supplemental curriculum is necessary to ensure that we have a guaranteed and viable phonics program that is systematic across all grade levels for all district schools. The behavioral support offered through counselors, psychologists and MFTIs is essential in helping meet the social emotional learning needs of our students.

At Rosemary the steps taken are moving us towards higher achievement in accordance with the EL Education model. Teachers were provided ample professional development and were given supplemental materials to enrich the rigorous new ELA curriculum. Field work deepened student understanding and the school library was completely reorganized and restructured to better meet the needs of students and classroom teachers.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in this goal for the district were that we did not purchase a digital literacy curriculum. That action had a budgeted amount of \$2500 which was not spent. We also spend more money than budgeted on the LETRS reading professional development course. We spent 4,700 more on the reading training than anticipated but we spent far less on the Thriving Minds reading extra support so these expenditures balanced out.

From the Rosemary budget there were a few differences in the budgeted and actual expenditures. The library assistant whom we hired did not take the medical benefits. The PD was largely done during contractual Wednesday afternoon PD time or on release days, so we spent less than expected on extended duty for PD and Data inquiry outside of contractual time. The funds saved were spent on EL Curriculum. We spent more than was anticipated so there is a material difference between what was budgeted and what was actually spent of \$4,024.

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

There is a change for the Profile of a Graduate rubric metric. We will no longer be using this since we need more time to refine the rubric so that it provides accurate assessment of our work around the 21st century skills we aim to instill in students. Our goal is to create the rubric in the 2019-2020 school year and integrate all of the work that was done in the 2018-19 school year. We will no longer be using the least restrictive environment percentages for Special Education as a metric. We will work to align actions and services for this metric in the future. At this point we had it in the LCAP but need to strengthen the actions and services to support the metric.

Annual Update

LCAP Year Reviewed: 2018-19

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

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)
Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator

Suspension/Expulsion Data

18-19

Maintain the number of students suspended at under 1% of student population

Baseline

Rosemary: Three students have been suspended in 2016-17 for a total of seven days. No students were expelled.

Metric/Indicator

Track in Powerschool the number of initial student study team meetings to plan support for students.

18-19

Increase the number of S1 meetings to 10% of the student population and at least one from every classroom.

Baseline

We have held 50 S4 SST meetings.

Actual

At Rosemary as of May 8, 2019 we have not met our suspension goal. As of this date we have had 22 suspensions. We did not meet our goal to decrease the number.

As of May 22, 2019 District Suspension data is 223 suspensions.

We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavioral and academic support

Expected

Metric/Indicator

School Attendance Rates

18-19

97%

Baseline

96.68%

Metric/Indicator

Reduce the number of students who are chronically absent

18-19

Decrease from previous year by 1%

Baseline

new metric: baseline will be 17-18

District: 4.6%

Rosemary 7.48%

Metric/Indicator

Number of students who received an initial student study team meeting to create a support plan

18-19

Increase by 5% to ensure all students have support plans to meet their needs.

Baseline

new metric: baseline will be 17-18

Metric/Indicator

Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings.

18-19

maintain 10% or less of district overall attendance.

Baseline

new metric: baseline will be 17-18: 3

Metric/Indicator

District Middle School Drop Out rates

18-19

Maintain Zero

Actual

District: As of May 15, 2019 the district attendance rate is 96.79%. We have demonstrated a very minor increase from the baseline of 96.68%.

Rosemary: As of May 15, 2019 our attendance for this school year is almost identical to the 2017-18. Our current school attendance rate for 2018-19 is 96.66%, up slightly from last year at the same time, but down slightly from end of year percentage in 2017-18.

District: As of May 15, 2019 the percentage of students who are chronically absent district-wide is 4.71%. This is up slightly from the 4.6% baseline from 17-18. We did not meet the goal of decreasing the percentage by 1%.

Rosemary: The percentage of students who are chronically absent is 7.48% as of 4/25/19. This will be the new baseline for Rosemary since the 4.6% was for the district as reported in 17-18.

We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavioral and academic support.

The number will be reported school by school in each LCAP. An overall district number will not be reported. 5 students were exited from Special Education and placed in the General Education setting at Rosemary.

We maintained zero.

Expected

Actual

Baseline
District: 0

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
Rosemary: 1. Hire PBIS TOSA to support the social-emotional needs of children. 2. Contract with Playworks to support safe and healthy school climate.	Rosemary: 1. We hired this staff person who worked full time and supported both teachers with behavior support plans and supported students by offering them a safe space to have time away from the classroom as needed. 1a. Fund additional time for the PBIS TOSA since the district budget can't pay for the entire cost to have her full time. The additional time funded from Title I. 1.b Benefits for the TOSA. 2. We did have a contract with Playworks. The program offered productive activities to do at recess and taught important social skills that are used during unstructured recess time.	1. PBIS TOSA .75 fte 1000-1999: Certificated Personnel Salaries Supplemental 76,865 1a: Benefits for PBIS TOSA 3000-3999: Employee Benefits Supplemental 23,099 2. Playworks 5000-5999: Services And Other Operating Expenditures Base 23,000 PBIS TOSA .25 fte. District funds .75 but title I funds allow us to hire her full time based on site needs. 1000-1999: Certificated Personnel Salaries Title I 25,621 PBIS TOSA Benefits 3000-3999: Employee Benefits Title I 7,800	1. PBIS TOSA .75 fte 1000-1999: Certificated Personnel Salaries Supplemental 80,882 1a: Benefits for PBIS TOSA 3000-3999: Employee Benefits Supplemental 25,033 2. Playworks 5000-5999: Services And Other Operating Expenditures Base 23,000 1a. PBIS TOSA .25 fte. District funds .75 but title I funds allow us to hire her full time based on site needs. 1000-1999: Certificated Personnel Salaries Title I 26,961 1b. PBIS TOSA Benefits 3000-3999: Employee Benefits Title I 8,079

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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District Services and Actions:

1. Hire and retain guidance counselors, Behavior Manager, Nurse and Psychologist and Marriage and Family therapists (MFTTs).
2. Hire School Services staff to support school sites to monitor attendance and suspension data. (Director of Schools Services, Community Liaisons)
3. Contract with Sharp Program (SIA) to purchase an attendance program to monitor tardies and trancies. The program promotes incentives and advocacy to improve overall attendance.
4. Provide on-going MTSS training to all administrators and allocate funding for fee-based professional development aligned to advancing the systems of support for students at the sites.
5. Create and implement a Universal Design for Learning Cohort for the purpose of training teachers in effective lesson design.

District Services and Actions:

1. We hired this staff as noted in goal 2.
2. We employ a full school service staff led by the Director of student services. This staff is essential in monitoring our MTSS work with regard to behavior and attendance.
3. We contracted with the Sharp program to implement the attendance monitoring program that allows us to have real time data and provide support structures and documentation for chronically absent students.
4. All administrators participated in MTSS training and we offered a year long professional development strand on MTSS focusing on social emotional learning, improving the quality of first instruction and implementing effective interventions.
5. We did have a Universal Design for Learning cohort that included 25 teachers from multiple schools in the district.

1. This action item is for both goals 2 and 3 so the funds are accounted for in goal 2. 0

2. School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental 314,924

2a. Benefits for School Service Staff 3000-3999: Employee Benefits Supplemental 122,920

3. Sharp attendance program 5000-5999: Services And Other Operating Expenditures Supplemental 132,000

4. MTSS Professional Development :Funded by MTSS grant 5800: Professional/Consulting Services And Operating Expenditures Other 10,000

5. UDL Cohort training:Funded by MTSS Grant 5800: Professional/Consulting Services And Operating Expenditures Other 10,000

1. This action item is for both goals 2 and 3 so the funds are accounted for in goal 2. 0

2. School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental 314,924

2a. Benefits for School Service Staff 3000-3999: Employee Benefits Supplemental 122,920

3. Sharp attendance program 5000-5999: Services And Other Operating Expenditures Supplemental 132,000

4. MTSS Professional Development :Funded by MTSS grant 5800: Professional/Consulting Services And Operating Expenditures Other 10,000

5. UDL Cohort training:Funded by MTSS Grant 5800: Professional/Consulting Services And Operating Expenditures Other 10,000

Action 3

Planned Actions/Services

District Services and Actions:

1. Provide on-going MTSS training to all administrators and allocate funding for fee-based professional development aligned to advancing the systems of for students at the sites.

Actual Actions/Services

District Services and Actions:

1. MTSS training was provided to all site administrators and some Instructional leadership teams.
2. We had a cohort of teachers (20) who participated in Universal Design for Learning year long training program.

Budgeted Expenditures

1. MTSS Training to all Admin (MTSS Budget) 5000-5999: Services And Other Operating Expenditures Other 2,500

2. Universal Design for Learning Cohort to train teachers (MTSS Budget) 5800:

Estimated Actual Expenditures

1. MTSS Training to all Admin (MTSS Budget) 5000-5999: Services And Other Operating Expenditures Other 10,500

2. Universal Design for Learning Cohort to train teachers (MTSS Budget) 5800:

2. Create and implement a Universal Design for Learning Cohort for the purpose of training teachers in effective lesson design.	3. We continued to employ an MTSS Coordinator who led the work and training around the district implementation of MTSS.	Professional/Consulting Services And Operating Expenditures Other 40,000	Professional/Consulting Services And Operating Expenditures Other 31,950
3. Hire a Coordinator of MTSS to provide leadership for MTSS implementation.	4. We did not purchase a social emotional curriculum but we did begin the process of piloting different programs. We also provided some teacher training on social emotional learning strategies. We brought in a trainer to offer professional development to teachers on SEL strategies.	3. Partially fund MTSS Coordinator (MTSS Budget) 1000-1999: Certificated Personnel Salaries Other 11,861	3. Partially fund MTSS Coordinator (MTSS Budget) 1000-1999: Certificated Personnel Salaries Other 11,861
4. Allocate funds for curriculum or training to support implementation of a social/emotional program.		3. Benefits for partially funded MTSS Coordinator (MTSS Budget) 3000-3999: Employee Benefits Other 2,233	3a. Benefits for partially funded MTSS Coordinator (MTSS Budget) 3000-3999: Employee Benefits Other 2,233
		4. Curriculum or Training for implementation of a social/emotional program. 5000-5999: Services And Other Operating Expenditures Other 2,500	4. Curriculum or Training for implementation of a social/emotional program. 5000-5999: Services And Other Operating Expenditures Other 1,000

Analysis

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

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

Implementation of all of the actions and services aligned to this goal went as planned. The one thing that did not get implemented was the social emotional curriculum because we wanted to take more time to find a curriculum that meets our needs. The implementation of actions and services at Rosemary went as planned with no implementation challenges.

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

The actions and services associated with this goal were effective. Hiring Student Services and MTSS staff is a must to helping provide tiered supports for students. This year's progress included creating a more effective teaming structure that is used at both the district and site level to discuss individual student needs. We established a protocol to look at academic, behavioral and attendance data to evaluate student needs. Using the Sharp A2A attendance platform allowed us to continually assess our chronic absenteeism for all district schools.

At Rosemary School hiring a PBIS TOSA and contracting with Playworks was essential in supporting our students from trauma and those who needed additional behavioral supports in place to succeed both in and out of class. The TOSA did daily prevention and intervention work with over 30 students, eventually helping them be in class more than out of class. Playworks served up to 110 kids

at a time at recess, helping them to learn how to spend their time outside in a productive way. The number of recess referrals dropped this year as a result of the Playworks staff helping provide a positive climate for our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are materials differences for the MTSS funding item to send people to a conference. We sent 17 people to the MTSS training when originally we only budgeted to send 5. The additional \$8,000 came from the MTSS grant. There was also a discrepancy with the funds we allocated to implement Social Emotional learning curriculum. We did not spend full \$2500 dollars allocated. We only spent \$1,000 on training. There was also discrepancy in the amount of money spent for UDL training. We spent \$8,000 less than anticipated because the trainer did Zoom meetings rather than in person meetings. This cut down on the cost of the presenter.

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 will be making slight changes to the metrics associated with this goal. We will no longer use the student study team metrics to monitor support plans for students. The metric did not provide us with useful data to drive student support needs.

Annual Update

LCAP Year Reviewed: **2018-19**

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

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 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator

Parent perception Surveys completed

18-19

Rosemary: 115

District: 2000

Baseline

180: Using Perception Survey but changed to Thought Exchange as a different way for engagement.

Baseline for parents surveyed: (2018-2019)

District: 920

Rosemary: 33

Baseline data for students surveyed: (2018-2019)

District: 3811

Rosemary: 171

Actual

2018-29 Data:

As a district we had less than half the participation that we had hoped for with 920 parent respondents to the online perception survey. The number of students who participated in Thought Exchange in 2018-19 is:

District: 3811

Rosemary: 171

The actual number of Rosemary parents who participated in the Thought Exchange was much lower than hoped for. Only 33 parents responded to the online survey. One reason for the low participation rate can be attributed to the time of year in which we did the survey. It was done in December and we learned that was not a good time to engage parents.

Metric/Indicator

2018-2019 Data:

Expected

Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)

18-19
increase by 5%

Baseline

This is a new metric and baseline data will start in 2018-2019.

Metric/Indicator

Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.

18-19
Increase from previous year

Baseline

This is a new metric and we will determine baseline data in 2018-2019.

Metric/Indicator

Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.

18-19
Increase from previous year

Baseline

This is a new metric and will have baseline data in the 2018-2019 year.

Metric/Indicator

Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track partnership engagement.

18-19
Increase by 1

Baseline

This is a new metric and will have baseline data in the 2017-18 year.

Actual

The number of parents who signed up to receive electronic information at the district level was 7,815. Since we did not have a baseline in 17-18 this will be our new baseline data in which we want to see a 5% growth in the future.

The number of parents who signed up for the electronic information exchanges represented a huge increase over past years at Rosemary. 544 parents received weekly reports from the school and district. Though we don't have a baseline from prior years, this certainly represents an increase of over 500 parents.

We will not track this data as an overall district metric. It will be tracked and reported in individual school LCAPs.

Rosemary data for 2018-2019:

Though the attendance at our Back-to-School event in September was lower than other years at about 45%, we had over 95% participation in the parent/teacher conferences. The parent liaison carefully track parent participation in classes and other events for parents on campus and she reports that over 350 parents participate in at least on class or workshop at the school. Our two major school celebrations, the fall festival and the Multi-cultural fair each draw over 500 people and our STEAM showcase in April drew in about 250 this year.

We will not track this data as an overall district metric. It will be tracked and reported in individual school LCAPs.

At Rosemary we did about 25 home visits to the homes of students exhibiting at risk behaviors. About 120 parents attended intervention conferences.

We will no longer use this metric as we found it to be an ineffective metric to determine if the partnership was actually enhancing the student experience.

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
Rosemary: 1. Partially fund a Community Liaison to engage parents in the education of students by increasing the communication with parents and providing primary language support. 2. Hire a Community Liaison, School Linked Services Coordinator to support the campus collaborative meetings and increase parent engagement at Rosemary.	Rosemary: 1. We did hire a Community Liaison 2. We were able to get the Measure A Grant to fund 50% of the Community Liaison through the School Linked Services program. We held quarterly campus collaborative programs. This position is funded from a variety of sources as noted in the actual expenditures. 2a: Benefits 2b: Fund .50 SLS Coordinator.	1. Community Liaison .2 FTE 2000-2999: Classified Personnel Salaries Supplemental 9,254 Community Liaison benefits 3000-3999: Employee Benefits Supplemental 4,781 2. SLS Coordinator .50 funded by School Linked Services Measure A Grant. 2000-2999: Classified Personnel Salaries Grant Funded 27,765 2a. Benefits for SLC Coordinator 3000-3999: Employee Benefits Grant Funded 13,561 2. SLS Coordinator .50 2000-2999: Classified Personnel Salaries Supplemental 27,765	1. Community Liaison .2 FTE 2000-2999: Classified Personnel Salaries Supplemental 9,532 1a. Community Liaison benefits 3000-3999: Employee Benefits Supplemental 4,681 2. SLS Coordinator .50 funded by School Linked Services Measure A Grant. 2000-2999: Classified Personnel Salaries Grant Funded 27,765 2a. Benefits for SLS Coordinator 3000-3999: Employee Benefits Grant Funded 13,561 2b. SLS Coordinator .50 2000-2999: Classified Personnel Salaries Supplemental 27,765

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Services and Actions: 1. Hire Community Liaisons to engage the parents of students from low income, English learner, Special Education, and foster youth families. 2. Hire a district-wide Lead for Parent and Community	District Services and Actions: 1. We hired Community Liaisons at each school who provided home/school connection support and did home visits to help improve chronic absenteeism. 2. and 2a: We hired 1 district-wide lead for Parent and Community	1. This action is for both goals 3 and 4 so the funds are accounted for in goal 3. 1000-1999: Certificated Personnel Salaries Supplemental 0 2. District Parent and Engagement Specialist funded	1. This action is for both goals 3 and 4 so the funds are accounted for in goal 3. 1000-1999: Certificated Personnel Salaries Supplemental 0 2. District Parent and Engagement Specialist funded

<p>Engagement to manage,implement and track all of the parent education opportunities within the district.</p> <p>3. Hire a community Liaison SLS Coordinator to support middle school parent engagement.</p> <p>4. Hire a Community Liaison, SLS Coordinator to support and lead the campus collaborative meetings and increase parent engagement at Rosemary.</p>	<p>Engagement. This person planned and implemented a robust parent education program.</p> <p>2b: Benefits for 2 above.</p> <p>3 and 3A. We hired a community liaison SLS Coordinator who worked with our two middle schools.</p> <p>3b: Benefits for the dual funded position in #3.</p> <p>4. We hired an SLS Coordinator who worked at Rosemary and led their campus collaborative which brought together many community based agencies to support students.</p> <p>4a: Benefits for #4.</p>	<p>.86 by SLS Measure A Grant 2000-2999: Classified Personnel Salaries Grant Funded 53,949</p> <p>2. District Parent and Engagement Specialist funded .14 by El Camino Grant 2000-2999: Classified Personnel Salaries Grant Funded 8,780</p> <p>2A. Benefits for Parent Engagement Specialist 3000-3999: Employee Benefits Grant Funded 27,100</p> <p>3. Middle School parent engagement Liaison 2000-2999: Classified Personnel Salaries Supplemental 22,140</p> <p>3. Middle School parent engagement Liaison .5 funded by SLS Measure A Funds 2000-2999: Classified Personnel Salaries Grant Funded 22,140</p> <p>3. Middle School parent engagement Liaison .5 funded by SLS Measure A Funds 3000-3999: Employee Benefits Supplemental 7,743</p> <p>4. Rosemary Community Liaison (20% funded by Supplemental/Concentration and remaining 80% by SLS Grant) 2000-2999: Classified Personnel Salaries Supplemental 10,579</p> <p>3a. Employee benefits for parent liaison .5 grant funded 3000-3999: Employee Benefits Grant Funded 7,743</p>	<p>.86 by SLS Measure A Grant 2000-2999: Classified Personnel Salaries Grant Funded 53,949</p> <p>2a. District Parent and Engagement Specialist funded .14 by El Camino Grant 2000-2999: Classified Personnel Salaries Grant Funded 8,780</p> <p>2b. Benefits for Parent Engagement Specialist 3000-3999: Employee Benefits Grant Funded 27,100</p> <p>3. Middle School parent engagement Liaison 2000-2999: Classified Personnel Salaries Supplemental 22,140</p> <p>3a. Middle School parent engagement Liaison .5 funded by SLS Measure A Funds 2000-2999: Classified Personnel Salaries Grant Funded 22,140</p> <p>3b.. Middle School parent engagement Liaison .5 funded by SLS Measure A Funds 3000-3999: Employee Benefits Supplemental 7,743</p> <p>4. Rosemary Community Liaison (20% funded by Supplemental/Concentration and remaining 80% by SLS Grant) 2000-2999: Classified Personnel Salaries Supplemental 10,579</p> <p>4a. Employee benefits for parent liaison .5 grant funded 3000-3999: Employee Benefits Grant Funded 7,743</p>
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
District Actions: 1. Contract with Thought Exchange to conduct our parent, stakeholder and student perception survey. 2. Contract with SeeSaw to provide online opportunities for parents to engage with their student and view portfolio work. 3. Implement a district-wide parent University to provide parent education.	District Actions: 1. We contracted with Thought Exchange and engaged our parents, students and staff in an exchange in December 2018 where 920 families participated. 2. We contracted with SeeSaw and did teacher training multiple times to train teachers on how to effectively use the tool to engage parents and encourage student self direction of learning. 3. We hosted a parent university one day event in October that engaged roughly 110 parents/guardians.	1. Thought Exchange contract 5800: Professional/Consulting Services And Operating Expenditures Base 21,000 2. See Saw Contract 5800: Professional/Consulting Services And Operating Expenditures Base 14,040 3. Parent university 4000-4999: Books And Supplies Base 2,500	1. Thought Exchange contract 5800: Professional/Consulting Services And Operating Expenditures Supplemental 20,000 2. See Saw Contract 5800: Professional/Consulting Services And Operating Expenditures Base 14,040 3. Parent university 4000-4999: Books And Supplies Base 1,500

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 implementation of the actions and services aligned to this goal went as planned. We were able to secure high quality staff with little turn over. We completed the community stakeholder Thought Exchange as planned even though we learned that we will do it earlier in the year for the 2019-2020 year in order to engage more parents. Implementation of all of the services associated with our El Camino grant went as planned and had a positive impact at the schools where services are provided.

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

The Community Liaison/School Linked Services Coordinator had a major impact on the Rosemary School Community. Her facilitation of a series of workshops on topics important to our students' parents and her collaboration with a wide variety of community agencies and organizations as linked parents to a wide range of services. We have had 15 different workshops and about 8 different parent classes on campus. The Liaison coordinates a Campus Collaborative that brings together friends of Rosemary; governmental agencies, religious congregations, business owners, landlords, non profits, and parents to identify and address needs in the school and the neighborhood. Through the work of the community liaison we have been able to bring resources to our families that were not

available to them before. We have increased the awareness of the specific needs of this community in the local government and non profit world. Dozens of individual students and their families have been linked to mental health services, food and clothing programs, and other community resources.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant differences between the budgeted expenditures and the actual expenditures.

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

We will no longer be using the Community Partnership metric because we determined it was an ineffective measurement tool. We will track home visits and parent attendance at events at the school site level, not as a district overall. Each school LCAP plan will report their numbers in their individual plans which can be found on our district website after July 15th at www.campbellusd.org. We will not continue offering the parent university as there was a lack of attendance at this event after implementing for 3 years. We will increase the amount of parent education offered at the sites to engage more families.

Stakeholder Engagement

LCAP Year: **2019-20**

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?

For the 2018-2019 School Year:

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

Parent Meetings: The Superintendent Advisory Committee met regularly. Those dates were 9/26/18, 11/14/18, 3/27/19, 5/22/19.

District English Learners Advisory Committee (DELAC): The meetings were held on 10/4/18, 12/7/18, 2/8/19, 5/17/19. The Rosemary School English Learning Advisory Committee Meetings were 10/26/18, 2/1/26/19, 3/16/19, 5/24/19.

Parents and Students: The district hosted several district-wide parent engagement events. The Young Author's Faire event was on October 3, 2018. The STEAM showcase was on April 3, 2019, and the District Writer's Faire was on May 23, 2019. Rosemary community events were: Back-to-School Night 8/29/18, Fall Festival and Health Fair 10/5/18, STEAM Showcase 4/24/19, Coffee with the Principal 8/22/18, 8/31/18, 9/14/18, 9/28/18, 10/5/18, 11/16/18, 11/30/18, 12/7/18, 1/18/19, 2/15/19, 3/14/19, 3/29/19, 4/19/19, 5/3/19, 5/17/19, 5/23/19, 6/7/19.

Administrative Staff: The district leadership team, consisting of all site Administrators, Co-Administrators, Coordinators, Directors, Council Members and Communication Specialist meets monthly. Meetings were held on 8/7/17, 8/14/17, 8/29/17, 9/19/17, 10/17/17, 11/28/17, 12/19/17, 1/9/18, 2/13/18, 3/13/18, 4/3/18, 4/23/18, 5/7/18, 6/5/18, 6/14/18.

Certificated and Classified Staff: The Campbell Common Core Leadership Team, consisting of teacher leaders, Equity Coaches, and Site Administrators meet on 10/11/17, 1/10/18, 3/14/18.

We collaborated with the CETA Union members on May 18, 2019 and with CSEA members on May 24, 2019.

The Rosemary School Site Council Meets on the first Thursday of every month: 9/4/18, 10/4/18, 11/8/18, 12/6/18, 2/7/19, 3/7/19, 4/4/19, 5/23/19, 6/6/19.

The Rosemary Instructional Leadership Team met on the first Monday of each month: 9/3/18, 10/1/18, 11/5/18, 12/3/18, 1/7/19, 2/4/19, 3/4/19, 4/1/19, 5/6/19, 6/4/19.

The Rosemary Climate Leadership Team met monthly: 9/24/18, 10/22/18, 11/26/18, 12/17/18, 1/28/19, 2/6/19, 3/25/19, 4/29/19.

The Rosemary Campus Collaborative consisting of parents, businesses, communities of faith, landlords, city officials, law enforcement, community organizations, and staff met quarterly: 9/26/18, 11/26/18, 1/23/19, 5/23/19.

The LCAP plan will go to the board for a public hearing on June 13, 2019 with final board approval on June 27, 2019.

An annual parent, student and staff perception survey took place in December 2018. We used a format called Thought Exchange. We had 3,811 students participate district wide and 171 at Rosemary. Parent numbers for the year were 920 for the district overall and 33 for Rosemary School.

Impact on LCAP and Annual Update

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

2018-2019

Survey data from parents, students, and staff as well as input from focus groups in each stakeholder category indicated a high priority in our community on supporting the social emotional needs of our struggling students and on providing a strong safety net of intervention support in both academics and behavior. Parent focus groups emphasized a desire to have increased opportunities for enrichment through during-the-school-day and after-school and offerings. The feedback impacted the LCAP by actions and services being added to support the interests of Stakeholders. Funds have been allocated for Social Emotional Curriculum and teacher professional development as can be seen in LCAP goals 1 and 4. Parent input also informed the district of the need to continue with hands-on learning experiences for students. Toward that effort we have allocated funding for a garden coordinator to provide hands on NGSS activities, Living Garden program, as well as continue with the Montalvo Arts program. To respond to increased need for intervention we will continue to fund After School Reading Intervention boot camps at schools with high needs. Teacher professional development funding has also been added to the LCAP for training on Response to Intervention. A part time Math Coach was hired to provide math intervention support. Reading Intervention teachers are also remaining at all schools.

Rosemary: School leadership seeks out and values highly the input from all stakeholders in developing plans for our school. The shared leadership model promoted by the EL Education networks puts all key decisions in the hands of a team of stakeholders from the school. This year we have collected valuable input from parents and supporters through the Thought Exchange Survey, the campus collaborative meetings, the school site council meetings, the bi-monthly principal coffees, staff meetings, and ELAC

meetings. Our community has shared that they value a continued focus on climate and character development. As such, the support is strong to continue to fund the PBIS Coach position from Supplemental and Title I funds. The value of the Ed Associates supporting our literacy program and the community liaison facilitating parent programming has also been confirmed to be of high value to the Rosemary community. After discussion, it was also the opinion of most stakeholders that Rosemary student's benefit greatly by the support of the Playworks program and continuing that support is vital in a year with many changes on our campus. The teachers also are leading the charge as advocates for the EL Education partnership and parents too are enthusiastic in their support of continuing the program. The parents expressed interest in additional support for struggling students and for more help with accessing resources in the community. Parent and student feedback through Thought Exchange validated the need to provide hands on experiences through field trips and assemblies, which will be provided for in the LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Provide high quality teaching and learning that promotes opportunity 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 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional vision

Identified Need:

Need:
Students need access to highly qualified teachers, high quality technology, materials, and facilities, and daily instruction in the Common Core standards and NGSS standards. Our tiered PBIS and academic iReady data indicate we have too many students in Tier 3, indicating we need to strengthen our quality first instruction. Additionally, the Every Child a Reader data indicates that teachers need more professional development to feel confident in teaching struggling learners how to read.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data ELA	Rosemary Overall: Proficiency 32%	Actual 2017 SBAC Data District: 54%	Actual 2018 SBAC Data District: 55% Proficient	Expected Outcomes:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Dashboard Yellow(low) with an increased by 3-15 status.</p> <p>District Overall: 54% There is no one district dashboard because all sites are dependent charters. The district data will be reflected as Rosemary School.</p>	Rosemary: All Students ELA: 32%	Rosemary: 31% proficient with a dashboard indicator of yellow, Increased for the all students, English Learners, Socioeconomically disadvantaged and Hispanic students.	<p>District ELA 57% Proficient</p> <p>Rosemary ELA: 35% Proficient with a yellow, increased significantly.</p>
SBAC data Math	<p>Rosemary Overall: Proficiency 29% Dashboard Orange(Low) with a maintained status.</p> <p>District Overall: 48%</p>	<p>Actual 2017 SBAC Data District: 48 %</p> <p>Rosemary: All Students: 29%</p>	<p>Actual 2018 SBAC Data District: 49%</p> <p>Rosemary: 31% proficient with a dashboard indicator of yellow, Increased for all students, English Learners, Socioeconomically disadvantaged and Hispanic students.</p>	<p>Expected Outcomes: District Math 51%</p> <p>Rosemary Math: 33% with a dashboard indicator of yellow, increased significantly.</p>
iReady data ELA: Percentage of students who met the 100% growth target.	<p>Rosemary: 47% of students meeting the 100% growth target.</p> <p>District: 53% of students meeting the 100% growth target.</p>	<p>Rosemary: 47% of students meeting the 100% growth target.</p> <p>District: 53% of students meeting the 100% growth target.</p>	<p>Rosemary: 43%</p> <p>District: 53%</p>	Increase between 3-5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
iReady data Math: Percentage of students who met the 100% growth target.	Rosemary: 51% of students meeting the 100% growth target. District: 51% of students meeting the 100% growth target.	Rosemary: 51% of students meeting the 100% growth target. District: 51% of students meeting the 100% growth target.	Rosemary: 49% District: 53%	Increase between 3-5%
Sufficiency of Instructional Materials as defined by Williams visit.	Currently 100% of Rosemary 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%	100%
Facilities in good repair: Number of identified instances where facilities do not meet the "good repair" standard.	This is a new metric as listed in annual update. The baseline data is the 2017-18. Rating: 93 "Good"	93: Status of "Good"	Maintained "Good" Status	Maintain Good status.
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 and is "met."	Met	Maintained Met	Maintain Met

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.	The baseline data is the 2017-18. Rosemary: 100% District: 97.5% Mandated 30% choice PD	Rosemary: 100% District: 97.5% Mandated 30% choice PD	Rosemary: 100% District: 98.5% mandated 40% Choice PD	Rosemary: 100% District: 99.5% mandated 50% Choice PD
Benchmark Assessment System (BAS) or Dibels Reading Data for percentage of students on track to be readers by 3rd Grade	The baseline data is 2017-2018. Rosemary: 59% District: 65%	Rosemary: 59% District: 65%	Using DIBELS reading assessment Rosemary: Didn't use it in the 19-20 year but will in 2019-2020 District: Kindergarten 79% First Grade: 72% Second Grade 65% of students are on track to be readers by 3rd grade using the Dibels Assessment.	District Projections: Maintain the same percentages per grade level. Due to the wider scale of participation we don't expect to see large gains in year 1 of full implementation.
PLC implementation as measured by a beginning and end of year self assessment rubric. The rubric comes from the best practice of Richard DuFour as aligned to the Learning By Doing Handbook for PLCs at Work.	This is a new metric as listed in the annual update. The baseline data is the 2017-18. Discontinuing this metric.	Kindergarten: Developing First Grade: Deepening Second Grade: Developing Third Grade: Developing Fourth Grade: Developing Fifth Grade: Deepening	We will be discontinuing this metric.	No longer using this metric.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Rosemary

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

Modified Action

2017-18 Actions/Services

Rosemary Actions
1 Educational Associates to work in all classrooms to support Language Arts instruction for struggling learners.

2018-19 Actions/Services

See 2017-18 actions.

2019-20 Actions/Services

Rosemary Actions
1 Educational Associates to work in all classrooms to support Language Arts instruction for struggling learners.
1a: Benefits for number 1.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	82,613	\$36,843	37,948
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1 Educational Assistant	2000-2999: Classified Personnel Salaries 1. Educational Assistant	2000-2999: Classified Personnel Salaries 1. Educational Assistant
Amount		9,878	11,364
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits 1a Benefits for Ed. Associates	3000-3999: Employee Benefits 1a Benefits for Ed. Associates	3000-3999: Employee Benefits 1a Benefits for Ed. Associates

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

Specific Schools: Rosemary

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

<p>Rosemary Actions</p> <p>1. Professional Development contract with EL Education to strengthen first instruction.</p>	<p>See actions from 2017-2018</p>	<p>Rosemary Actions</p> <p>1. Professional Development contract with EL Education to strengthen first instruction.</p> <p>2. Develop and maintain shared data-centered decision making model by supporting strong Instructional Leadership Team participation.</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$60,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Teacher training to align with EL program model	5000-5999: Services And Other Operating Expenditures 1. Teacher training to align with EL program model.	5000-5999: Services And Other Operating Expenditures 1. Teacher training to align with EL program model. Contract price decreases for schools in year 3.
Amount			6,500
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries 2. Instructional Leadership Team Stipend

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services**District Services and Actions:**

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

2018-19 Actions/Services

See actions from 2017-2018

2019-20 Actions/Services**District Actions and Services:**

1. Hire additional administrative support to evaluate high quality first instruction. (Assistant Principals)
2. Hire 3 additional teachers to eliminate combination classes to ensure high quality grade level expectations.
3. Hire 2 additional middle school intervention teachers to support struggling learners.
4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.
5. Hire a district-wide ELD Coordinator to provide support in implementing a high quality integrated and designated ELD Program.
6. Benefits for 1-5 above
7. Provide Professional development to improve instruction and help teachers

better meet the needs of struggling students (Dibels, Science)
 8. Provide funding for supplemental instructional materials to support adopted curriculum. (CKLA Updated Teacher materials, writing materials)
 9. Provide partial funding for Instructional Service staff to plan the professional development and manage data for high needs students. (Director of Instructional Service and Office Manager)
 9a. Benefits for #9.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	151,839	267,154	430,615
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Administrative Staff Salaries	1000-1999: Certificated Personnel Salaries 1. Administrative Staff Salaries	1000-1999: Certificated Personnel Salaries 1. Administrative Staff Salaries
Amount	672,388	699,284	316,029
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Additional teachers to eliminate combos	1000-1999: Certificated Personnel Salaries 2. Additional teachers to eliminate combos	1000-1999: Certificated Personnel Salaries 2. Additional teachers to eliminate combos
Amount	88,132	90,776	210,686
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Middle School Intervention teachers	1000-1999: Certificated Personnel Salaries 3. Middle School Intervention teachers	1000-1999: Certificated Personnel Salaries 3. Middle School Intervention teachers

Amount	102,487	105,561	108,727
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4. District Literacy TOSA	1000-1999: Certificated Personnel Salaries 4. District Literacy TOSA	1000-1999: Certificated Personnel Salaries 4. District Literacy TOSA
Amount	76,670	76,670	78,970
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 5. District ELD Coordinator	1000-1999: Certificated Personnel Salaries 5. District ELD Coordinator	1000-1999: Certificated Personnel Salaries 5. District ELD Coordinator
Amount	321,986	379,459	383,560
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 6. Employee Benefits for staff under Goal 1: Actions 1-5 above	3000-3999: Employee Benefits 6. Employee Benefits for staff under Goal 1: Actions 1-5 above	3000-3999: Employee Benefits 6. Employee Benefits for staff under Goal 1: Actions 1-5 above
Amount			5,000
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 7. Professional Development
Amount			2500
Source			Supplemental
Budget Reference			4000-4999: Books And Supplies 8. Support curriculum

Amount			105,444
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 9. Instructional Service Staff members
Amount			32,442
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 9a. Benefits for staffing in #9.

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

District Services and Actions:

2018-19 Actions/Services

District Services and Actions:

2019-20 Actions/Services

District Services and Actions:

1. Contract with providers of digital science curriculum to ensure teachers have access to NGSS aligned instructional materials.
2. Hire a district Technology Integration teacher on special assignment (TOSA) to provide coaching and demonstrations to district teachers with a focus on math.
3. Continue to staff a STEAM TOSA to support integrated content development, STEAM Lab space support and coaching support for teachers.
4. Allocate funding to purchase supplemental curriculum that supports standards based instruction.
5. Provide substitutes for instructional leadership teams for the purpose of furthering professional learning community work.
6. Contract with iReady to provide a research based tool for assessment.
7. Provide substitutes for instructional leadership teams for the purpose of furthering Professional Learning Communities (ILT Release Time).
8. Hire a Literacy Consultant to evaluate literacy blocks at Elementary Sites to improve quality first instruction aligned to Every Child a Reader initiative.

1. Contract with providers of digital science curriculum to ensure teachers have access to NGSS aligned instructional materials.
2. Hire a district Technology Integration teacher on special assignment (TOSA) to provide coaching and demonstrations to district teachers with a focus on math.
3. Continue to staff a STEAM TOSA to support integrated content development, STEAM Lab space support and coaching support for teachers.
4. Allocate funding to purchase supplemental curriculum that supports standards based instruction.
5. Provide substitutes for instructional leadership teams for the purpose of furthering professional learning community work.
6. Contract with iReady to provide a research based tool for assessment.
7. Provide substitutes for instructional leadership teams for the purpose of furthering Professional Learning Communities (ILT Release Time).
8. Hire a Literacy Consultant to evaluate literacy blocks at Elementary Sites to improve quality first instruction aligned to Every Child a Reader initiative.

1. Purchase Mystery Science curriculum to ensure teachers have access to NGSS aligned instructional materials.
2. Hire a district Technology Integration teacher on special assignment (TOSA) to provide coaching and demonstrations to district teachers with a focus on math.
3. Continue to staff a STEAM TOSA to support integrated content development, STEAM Lab space support and coaching support for teachers.
4. Provide extensive training in reading instruction for primary grade teachers using the LETRS curriculum.
5. Provide substitutes for instructional leadership teams for the purpose of furthering professional learning community work.
6. Contract with iReady to provide a research based tool for assessment.
7. Purchase Dibels Reading assessment for grades K-2.
8. Adopt NGSS aligned Science materials for grades 6-8
9. Allocate funding for PowerTeacher Pro to maintain standards based report cards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,000	17,000	10,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1.Science Curriculum	4000-4999: Books And Supplies Science Curriculum: Larger funds from last year to expand curriculum materials to middle school.	4000-4999: Books And Supplies 1. Science Curriculum
Amount	85,381	88,645	91,748
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Technology Integration Coach Parcel Tax funds	1000-1999: Certificated Personnel Salaries Parcel Tax funds	1000-1999: Certificated Personnel Salaries 2. TOSA from Parcel Tax funds
Amount	91,445	94,717	98,032
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Steam TOSA funded from Parcel Tax	1000-1999: Certificated Personnel Salaries Steam TOSA funded from Parcel Tax	1000-1999: Certificated Personnel Salaries 3. Steam TOSA funded from Parcel Tax
Amount	52,053	57,531	64,125
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Employee Benefits for actions 2 and 3 funded from Parcel Tax	3000-3999: Employee Benefits Employee Benefits for actions 2 and 3 funded from Parcel Tax	3000-3999: Employee Benefits 2a 3a: Employee Benefits for actions 2 and 3 funded from Parcel Tax
Amount	10,000	12,000	31,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 4. Instructional Materials to support standards based teaching.	4000-4999: Books And Supplies 4. Instructional Materials to support standards based teaching.	4000-4999: Books And Supplies 4. LETRS training

Amount		18,000	12,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Subs for ILT teams	1000-1999: Certificated Personnel Salaries 5. Subs for ILT teams	1000-1999: Certificated Personnel Salaries 5. Subs for ILT teams
Amount	0	15,000	150,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 6. Literacy Consultant	5800: Professional/Consulting Services And Operating Expenditures 6. iReady
Amount			40,000
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures 7. Dibels Reading assessment
Amount			500,000
Source			Other
Budget Reference			4000-4999: Books And Supplies 8. NGSS Adoption from Lottery Budget
Amount			10,000
Source			Base
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 9. PowerTeacher Pro

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Ensure that students are college and future ready by equipping them with the 21st Century learning skills aligned to the Profile of a Graduate. (Self-Directed, Innovative, Critical Thinker, Collaborative, Empathetic) Close all identified achievement gaps.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Instructional Vision

Identified Need:

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

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA/MATH data for sub-groups	Rosemary:	Rosemary 2017 SBAC Data	Rosemary 2018 SBAC Data	Expected Rosemary:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students with Disabilities (SWD) Low Socio-Economic Status (SES) English Learners (EL)	Math: SWD 3% SES 26% EL 22% ELA- SWD 10% SES 28% EL 13% District Math: SWD 14% SES 26% EL 13% ELA: SWD 15% SES 31% EL 8%	Math: SWD 3% SED: 26% EL 22% ELA: SWD: 10% SED: 28% EL 13% District 2017 SBAC Data Math: SWD: 14% SED 26% EL 13% ELA: SWD: 15% SED 31% EL 8%	ELA- SWD 9% SED: 30% EL 6% Math- SWD: 13% SED:30% EL 12% District 2018 SBAC data Math- SWD 18% SED 26% EL 11% ELA- SWD 19% SED 33% EL 8%	ELA- SWD 14%SES 34% EL 10% Math- SWD: 17% SES: 34% EL 16% Expected District Math- SWD 22% SES 30% EL 15% ELA- SWD 27% SES 37% EL 12%
Decrease the percentage of Els performing 2 or more grade levels below on iReady in Reading and Math.	New metric so baseline will be 17-18 End of Year iReady 2017 Data Rosemary Reading: 47% Rosemary Math: 25% District Reading: 53% District Math: 33%	End of Year iReady 2017 Data Rosemary Reading: 47% Rosemary Math: 25% District Reading: 53% District Math: 33%	End of Year iReady 2018 Data Rosemary Reading: 27% Rosemary Math: 17% The district number cannot be calculated because iReady does not break it down by sub-group and it was calculated by hand last year which has a large margin for error so we will only report by school site from this point on.	Expected 2020 iReady Data Rosemary Reading: 24% Rosemary Math: 14%
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 End of Year iReady 2017 Data Rosemary Reading: 70% Rosemary Math: 47%	End of Year iReady 2017 Data Rosemary Reading: 70% Rosemary Math: 47% District Reading: 53% District Math: 45%	End of year iReady 2018 Data Rosemary Reading: 72% Rosemary Math: 52% The district number cannot be calculated	Expected 2020 iReady Data Rosemary Reading: 68% Rosemary Math: 48%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	District Reading: 53% District Math: 45%		because iReady does not break it down by sub-group and it was calculated by hand last year which has a large margin for error so we will only report by school site from this point on.	
Increase the percentage of Special Education Students in least restrictive environments. A. Inside the regular class 80% or more of the day. B. Inside regular class less than 40% of the day. C. In separate schools, residential facilities or homebound/hospital.	New metric so baseline will be 17-18 End of Year 2017 Data Rosemary: A: 82% B: 0% C: 0% District: A: 60% B: 23% C: 3% CDE Target: A:>51.2% B:<22.6% C:<4%	End of Year 2017 Data Rosemary: A: 82% B: 0% C: 0% District: A: 60% B: 23% C: 3% CDE Target: A:>51.2% B:<22.6% C:<4%	End of Year 2018 Data Rosemary: A: 73% B: 0% C: 0% District: A: 63% B: 21% C: 2% CDE Target: A:>52.2% B:<21.6% C:<3.8%	Metric will no longer be used as described in annual update.
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 when ELPAC data is released.	This is a new metric. The baseline data will be for the 2018-2019 year. That data will be entered when we have it in August or September 2019.	A higher percentage of students reaching Levels 3 & 4 overall in comparison to 17-18
Percentage of English Learners who are reclassified	Rosemary: 14% District Number: 430	End of Year 2017 Data Rosemary: 6% District: 10%	As of 5/15/19 the percentage and number are:	Increase the number of students reclassified by 3%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			District: 19% Rosemary: 15%	
Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics will be created and modified using the San Jose Museum of Tech innovation's Engineering practices as our model.	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. Metric being eliminated.	Development of a rubric that will determine our baseline metric.	Metric no longer being used as described in goal 2 annual update section.	Metric no longer being used as described in goal 2 annual update section.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

Specific Schools: Rosemary

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

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

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

New Action	Modified Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>Rosemary:</p> <ol style="list-style-type: none"> 1. Provide opportunities for staff to participate in professional development that aligns to school vision and goals. 2. Hire a Library Assistant to support access to literacy based activities. 	<p>Rosemary:</p> <ol style="list-style-type: none"> 1. Provide opportunities for staff to participate in professional development that aligns to school vision and goals. 2. Hire a Library Assistant to support access to literacy based activities. 3. Provide additional PD and Data Inquiry Team time outside regular school hours. 4. Purchase supplemental instructional materials to support curriculum implementation. 	<p>Rosemary:</p> <ol style="list-style-type: none"> 1. Provide opportunities for staff to participate in professional development that aligns to school vision and goals. 2. Hire a Library Assistant to support access to literacy based activities. 2a. Benefits for library assistant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$9,384	\$6,000
Source	Base	Base	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Conferences and training	5000-5999: Services And Other Operating Expenditures 1. Conferences and training	5000-5999: Services And Other Operating Expenditures 1. Conferences and training
Amount	\$28,190	\$12,281	\$12,649
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Library Assistant	2000-2999: Classified Personnel Salaries 2. Library Assistant	2000-2999: Classified Personnel Salaries 2. Library Assistant
Amount		\$7,605	\$3,788
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits 2a. Library Assistant Benefits	3000-3999: Employee Benefits 2a. Library Assistant Benefits

Amount		\$10,000	
Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries 4. Provide additional PD and Data Inquiry Team time outside regular school hours.	
Amount		\$3,754	
Source		Base	
Budget Reference		4000-4999: Books And Supplies 3. Purchase supplemental instructional materials to support curriculum implementation.	

Action 2

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

Students to be Served:

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

All

Location(s):

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

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

<p>District Actions/Services</p> <ol style="list-style-type: none"> 1. Hire a consultant to provide leadership around the roll out of Profile of a graduate 2. Allocate funding to support professional development around Profile of a Graduate implementation. 3. Implement a take home pilot program for middle school students to take come computers. 4. Purchase technology and supplies to support STEAM labs at school sites. 	<p>See actions from 2017-18</p>	<ol style="list-style-type: none"> 1. Allocate funding to support professional development around Profile of a Graduate implementation. Innovator's Cohort, D. Studio, School of Rock, CUE professional development 2. Allocate funding for WeVideo for movie making. 3. Implement year 2 take home pilot program for middle school students to take come computers. 4. Purchase Gagggle and Go Guardian monitoring tools for online safety. 5. Allocate funding to advance our work of Profile of a Graduate. Teacher stipends for release time to work on rubrics.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	0	16,000
Source	Base		Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Consultant support	Item not being funded	5000-5999: Services And Other Operating Expenditures 1. PD for Profile of a Graduate
Amount	3,000	3,000	1000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development	4000-4999: Books And Supplies 2. WeVideo

Amount	8,000	10,000	12,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Funds to support the take home program	5000-5999: Services And Other Operating Expenditures 3. Funds to support the take home program	5000-5999: Services And Other Operating Expenditures 3. Funds to support the take home program
Amount	3,000	3,000	10,000
Source	Base	Base	Locally Funded Base
Budget Reference	4000-4999: Books And Supplies 4. STEAM space materials	4000-4999: Books And Supplies 4. STEAM space materials	5000-5999: Services And Other Operating Expenditures 4. Go Guardian/Gaggle
Amount		5,000	3500
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies 5. Digital Literacy Curriculum	1000-1999: Certificated Personnel Salaries 5. Teacher stipends for release time

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Rosemary

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

Rosemary

1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners
2. Provide funding for off Campus Field Work Learning Opportunities to investigate best practices for advancing the achievement for struggling learners

2018-19 Actions/Services

Rosemary

1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners
2. Provide funding for off Campus Field Work Learning Opportunities to investigate best practices for advancing the achievement for struggling learners
3. Provide hourly rate for teacher teams to meet for the data inquiry process and for targeted Professional Development to support all students.

2019-20 Actions/Services

Rosemary

1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners
- 1a. 1b: Benefits from different budgets substitutes.
2. Provide funding for off Campus Field Work Learning Opportunities to investigate best practices for advancing the achievement for struggling learners

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	14,306	5,827
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Substitutes	1000-1999: Certificated Personnel Salaries 1. Substitutes	1000-1999: Certificated Personnel Salaries 1. Substitutes
Amount	\$2,873	7,251	7,284
Source	Title I	Title I	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Field Work	5000-5999: Services And Other Operating Expenditures 2. Field Work	1000-1999: Certificated Personnel Salaries 1. Substitutes

Amount		4,061	6,602
Source		Title I	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 3. Data Inquiry Teams and Professional Development - Hourly	5000-5999: Services And Other Operating Expenditures 2. . Field Work
Amount		4,825	1,468
Source		Title I	Supplemental
Budget Reference		3000-3999: Employee Benefits 1a, 2a, 3a: Benefits for 1-3 above	3000-3999: Employee Benefits 1a.Benefits for 1 above
Amount			1,174
Source			Title I
Budget Reference			3000-3999: Employee Benefits 1b. Benefits for 1 above

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Rosemary

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

Rosemary

1. Purchase supplemental Instructional material - including EL Education ELA Labs, Accelerated Reader, Reflex Math, Razz Kids, Scholastic News and other web-based programs to support English learners and other struggling students.

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

Unchanged Action

2018-19 Actions/Services

See actions in 2017-18

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

Modified Action

2019-20 Actions/Services

Rosemary Actions:

1. Purchase supplemental Instructional material to support EL Education ELA Curriculum and Bridges Math.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,353	\$24,282	\$4,938
Source	Supplemental	Supplemental	Title I
Budget Reference	4000-4999: Books And Supplies 1. Supplemental Instructional programs	4000-4999: Books And Supplies 1. Supplemental Instructional materials	4000-4999: Books And Supplies 1. Supplemental Instructional materials

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

Unchanged Action

Modified Action

2017-18 Actions/Services

Overall District Services and Actions:

1. Hire reading intervention teachers and Equity Teachers on Special Assignment to provide strong intervention programs that support the needs of struggling learners at high need sites.
2. Hire counselors, psychologists and marriage and family therapists MFTTs to address family issues that make learning difficult for struggling students.
3. Hire an Data and Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology.
4. Hire 2 district-wide English Learner teacher on Special Assignment to provide support for second language learners.
5. Hire staff and implement a summer school program for identified struggling learners.
6. Contract with iReady for an assessment and intervention system to support struggling learners.

2018-19 Actions/Services

See actions in 2017-18

2019-20 Actions/Services

Overall District Services and Actions:

1. Hire reading intervention teachers and Equity Teachers on Special Assignment to provide strong intervention programs that support the needs of struggling learners at high need sites.
2. Hire counselors, psychologists and marriage and family therapists MFTTs to address family issues that make learning difficult for struggling students.
3. Hire an Data and Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology.
4. Hire 2 district-wide English Learner teacher on Special Assignment to provide support for second language learners.
5. Hire staff and implement an Expanded Learning Summer program through Title I funding and Expanded Learning San Jose Learns Grant.
6. Contract with iReady for an assessment and intervention system to support struggling learners.

7. Provide targeted professional development on how to meet the needs of English Language Learners

8. Contract with an outside provider to provide additional small group reading intervention beyond the district hired full time specialist.

9. Provide specialized reading training to all of your reading intervention teachers as well as targeted teachers at district schools.

10. Purchase supplemental reading curriculum that supports the needs of struggling learners.

7. Hire staff to implement a reading boot camp to support struggling readers in grades K-2 to eliminate the achievement gap before it starts.

8. Hire a half time Math Intervention Teacher on Special Assignment.

8a. Benefits for staffing in numbers 1-8 above.

9. Provide Writing By Design Training to support English Learners.

9a. Benefits for Title teachers and Summer School teachers.

10. Provide training on standards based grading to teachers and administration to better meet the needs of all learners.

11. Provide AVID training to support the district AVID programs.

12. Provide Expanded after school and summer learning programs: City of San Jose Learns Partnership.

13. Provide after school programs at all school sites using After School Education and Safety (ASES) funding.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,660,669	1,776,304	1,615,680
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Reading intervention/TOSA teachers	1000-1999: Certificated Personnel Salaries 1. Reading intervention/TOSA teachers	1000-1999: Certificated Personnel Salaries 1. Reading intervention/TOSA teachers

Amount	765,523	777,700	583,340
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTI Therapists	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTT, Therapists	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTT, Therapists
Amount	152,588	152,588	164,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Data and Equity administrator	1000-1999: Certificated Personnel Salaries 3. Data and Equity administrator	1000-1999: Certificated Personnel Salaries 3. Data and Equity administrator
Amount	160,854	162,817	164,806
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 4. EL TOSAS : Funded by Title III	1000-1999: Certificated Personnel Salaries 4. EL TOSA S: Funded by Title III	1000-1999: Certificated Personnel Salaries 4. EL TOSAS : Funded by Title III
Amount	25,246	25,246	30,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Hourly summer school teachers	1000-1999: Certificated Personnel Salaries 5. Hourly summer school teachers	1000-1999: Certificated Personnel Salaries 5. Summer School Staffing
Amount	110,750	112,965	60,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 6. I-Ready instructional tool	5000-5999: Services And Other Operating Expenditures 6. I-Ready instructional tool	5000-5999: Services And Other Operating Expenditures 6. I-Ready instructional tool

Amount	5000	5,000	5,000
Source	Supplemental	Supplemental	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 7. Professional Development for Reading and EL support	1000-1999: Certificated Personnel Salaries 7. Professional Development for Reading and EL support	1000-1999: Certificated Personnel Salaries 7. Reading Boot Camp
Amount	10,000	10,000	43,684
Source	Supplemental	Supplemental	Grant Funded
Budget Reference	5000-5999: Services And Other Operating Expenditures 8. Reading support through Thriving Minds	5000-5999: Services And Other Operating Expenditures 8. Reading support through Thriving Minds	5000-5999: Services And Other Operating Expenditures 8. Math Intervention Teacher funded through Struggling Learner Block Grant
Amount	741,782	769,259	710,890
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for item numbers 1-3	3000-3999: Employee Benefits Benefits for item numbers 1-3	3000-3999: Employee Benefits 8a. Benefits for staff members in Goal 2.
Amount	2,500	2,500	20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Professional Development for Reading Intervention and Targeted teachers	5000-5999: Services And Other Operating Expenditures 9. Professional Development for Reading Intervention and Targeted teachers	5000-5999: Services And Other Operating Expenditures 9. Writing by Design training
Amount	53,871	55,537	61,957
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits 4a. Benefits for Title III funded TOSAs	3000-3999: Employee Benefits 4a. Benefits for Title III funded TOSAs	3000-3999: Employee Benefits 9a. Benefits for Title funded TOSAs and summer school teachers

Amount	4754	4754	5,000
Source	Title I	Title I	Supplemental
Budget Reference	3000-3999: Employee Benefits 5a: Benefits for summer school teachers	3000-3999: Employee Benefits 5a: Benefits for summer school teachers	5000-5999: Services And Other Operating Expenditures 10. Professional Development on standards based reporting.
Amount			30,000
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 11. AVID and AVID Excel program
Amount			130,355
Source			Grant Funded
Budget Reference			5000-5999: Services And Other Operating Expenditures 12. Provide out of school time services in partnership with San Jose Learns Grant.
Amount			738,426
Source			Grant Funded
Budget Reference			5000-5999: Services And Other Operating Expenditures 13. Provide after school programs through the ASES grant.

Action 6

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners Foster Youth Low Income	LEA-wide	All Schools
Actions/Services		
		New Action
		<p>District Actions:</p> <ol style="list-style-type: none"> 1. Hire a Garden coordinator to provide hands on integrated NGSS lessons in elementary classrooms. <ol style="list-style-type: none"> 1a. Benefits for garden coordinator 2. Contract with Montalvo Arts program to provide hands on integrated arts lessons in second grade classrooms. 3. Hire a Director of Innovation to advance and align the work of profile of a graduate to standards based instruction for all students. <ol style="list-style-type: none"> 3a. Benefits for Director of Innovation. 4. School Site Supplemental amounts are given directly to schools to principally direct toward their unduplicated pupils. Based on their stakeholder engagement they will determine how to allocate those funds. School site plans can be viewed on our district website or through the links in the plan summary. The overall amount is 913,930. Individual amounts allocated to the schools based on their number of unduplicated pupils are as follows: Blackford: 111,531 Campbell School of Innovation: 13,093 Capri: 39,278 Castlemont: 92,591 Forest Hill: 25,366 Lynhaven: 83,179

		Marshall Lane: 13,089 Rosemary: 169,720 Sharman Oaks: 120,112 Village School: 6,711 Monroe: 196,133 Rolling Hills: 43,127
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Budgeted Expenditures

Amount			6,100
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries 1. Garden Coordinator
Amount			1,800
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 1a. Benefits for garden coordinator.
Amount			48,600
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 2. Montalvo Arts program
Amount			161,147
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 3. Director of Innovation

Amount			11,210
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 3a. Benefits for Director of Innovation
Amount			913,930
Source			Supplemental
Budget Reference			4.School Site individual allocations

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

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)

Local Priorities: Instructional Vision

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	Rosemary: Three students have been suspended in 2016-17 for a total of seven days.	End of Year 2017-18 Data	As of May 15, 2019 using Datazone: District: 223 suspensions	Expected 2019-20 Decrease by 1%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	No students were expelled. As of May 15, 2019 District: 223 suspensions Rosemary: 22	Rosemary: 12 students have been suspended for a total of 14 days. District: 1.3% 103 students suspended	Rosemary: 22	
Track in Powerschool the number of initial student study team meetings to plan support for students.	We have held 50 S4 SST meetings.	Increase the number of S1 meetings to 50 and S2 meetings to 25.	This metric will no longer be used as mentioned in annual update.	This metric will no longer be used as mentioned in annual update.
School Attendance Rates	96.68%	As of May 10th, the district number is 96.55%	As of May 1, 2019 using Datazone: Rosemary: 95.4% District: 95.4%	Increase to 96%
Reduce the number of students who are chronically absent	Baseline 2017-18 District Rate: 4% English Learners: 5% Low SED: 6% Students with Disability: 8%	District Rate: 4% English Learners: 5% Low SED: 6% Students with Disability: 8%	As of May 1, 2019 using Datazone: Rosemary: 4.6% District : 4.6%	Decrease to 4%
Number of students who received an initial student study team meeting to create a support plan	Baseline will be 17-18 As of May 10, 2018 the number is 30. Discontinuing this metric.	As of May 10, 2018 the number is 30.	We will no longer use this metric as mentioned in the annual update section.	We will no longer use this metric as mentioned in the annual update sections.
Track by student schedule placement the number of students who are exited from Special	Baseline 2017-18 As of 5/1/18 Rosemary: 3 District: 20	As of 5/1/18 Rosemary: 3 District: 20	Rosemary: 5 students were removed from SpEd.	Increase the number of students removed from Special Ed.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Education and placed in General Education settings.			District: We will only be tracking this by school site from this point forward.	
District Middle School Drop Out rates	District: 0	District: 0	Maintained Zero	Maintain Zero

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

Specific Schools: Rosemary

Actions/Services

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

Unchanged Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Rosemary Actions

1. Hire PBIS TOSA to support the social-emotional needs of children.

1. Hire PBIS TOSA to support the social-emotional needs of children.
2. Contract with Playworks to support safe and healthy school climate.

Rosemary Actions:

1. Hire PBIS TOSA to support the social-emotional needs of children.
2. Contract with Playworks to support safe and healthy school climate.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$97,215	\$76,865	\$80,882
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. PBIS TOSA 1.0 FTE	1000-1999: Certificated Personnel Salaries 1. PBIS TOSA .75 fte	1000-1999: Certificated Personnel Salaries 1. PBIS TOSA .75 fte
Amount		\$23,099	\$26,961
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 1a: Benefits for PBIS TOSA	3000-3999: Employee Benefits 1a: Benefits for PBIS TOSA	1a: Benefits for PBIS TOSA
Amount		\$23,000	23,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures 2. Playworks	5000-5999: Services And Other Operating Expenditures 2. Playworks
Amount		\$25,621	\$26,961
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries PBIS TOSA .25 fte. District funds .75 but title I funds allow us to hire her full time based on site needs.	1000-1999: Certificated Personnel Salaries PBIS TOSA .25 fte - title I funds allow us to hire her full time based on site needs.

Amount		\$7,800	\$8,433
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits PBIS TOSA Benefits	3000-3999: Employee Benefits PBIS TOSA Benefits

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

New Action
Modified Action

2017-18 Actions/Services

District Services and Actions:

1. Hire and retain guidance counselors, Behavior Manager, Nurse and Psychologists and Marriage and Family therapists (MFTTs)

2018-19 Actions/Services

District Services and Actions:

1. Provide on-going MTSS training to all administrators and allocate funding for fee-based professional development aligned to advancing the systems of for students at the sites.

2019-20 Actions/Services

District Services and Actions:

1. Contract additional counseling services through CASSY to support more students than our district funded counselors can provide.

2. Hire School service staff to support school sites to monitor attendance and suspension data. (Director of School Services, Community Liaisons)

3. Contract with Sharp Program(SIA) to purchase an attendance program to monitor tardies and truanancies. The program promotes incentives and advocacy to improve overall attendance.

4. Provide on-going MTSS training to all administrators and allocate funding for fee-based professional development aligned to advancing the systems of support for students at the sites.

5. Create and implement a Universal Design for Learning Cohort for the purpose of training teachers in effective lesson design.

2. Create and implement a Universal Design for Learning Cohort for the purpose of training teachers in effective lesson design.

3. Hire a Coordinator of MTSS to provide leadership for MTSS implementation.

4. Allocate funds for curriculum or training to support implementation of a social/emotional program.

2. Hire School service staff to support school sites to monitor attendance and suspension data. (Director of School Services, clerical support, community liaisons)

2a. Benefits for school service staff

3. Contract with Sharp Program(SIA) to purchase an attendance program to monitor tardies and truanancies. The program promotes incentives and advocacy to improve overall attendance.

4. Continue learning around Universal Design for Learning and create a new Cohort of teachers to receive training in effective lesson design to meet the needs of all learners.

5. Provide transportation for students to get to school at school safely.

6. Hire an MTSS Coordinator to lead the work of MTSS district-wide.

6a. Benefits for MTSS Coordinator

7. Provide training and curriculum support through the use of Panorama.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	120,000
Source			Supplemental
Budget Reference	1. This action item is for both goals 2 and 3 so the funds are accounted for in goal 2.	1. This action item is for both goals 2 and 3 so the funds are accounted for in goal 2.	5000-5999: Services And Other Operating Expenditures 1. CASSY counselors

Amount	301,523	314,924	431,550
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. School Service Staff	1000-1999: Certificated Personnel Salaries 2. School Service Staff	1000-1999: Certificated Personnel Salaries 2. School Service Staff
Amount	111,463	122,920	155,969
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 2a. Benefits for School Service Staff	3000-3999: Employee Benefits 2a. Benefits for School Service Staff	3000-3999: Employee Benefits 2a. Benefits for School Service Staff
Amount	130,000	132,000	110,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Sharp attendance program	5000-5999: Services And Other Operating Expenditures 3. Sharp attendance program	5000-5999: Services And Other Operating Expenditures 3. Sharp attendance program
Amount	10,000	10,000	8,000
Source	Other	Other	Other
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4. MTSS Professional Development :Funded by MTSS grant	5800: Professional/Consulting Services And Operating Expenditures 4. MTSS Professional Development :Funded by MTSS grant	5800: Professional/Consulting Services And Operating Expenditures 4. MTSS grant funded UDL training
Amount	10,000	10,000	631,004
Source	Other	Other	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5. UDL Cohort training:Funded by MTSS Grant	5800: Professional/Consulting Services And Operating Expenditures 5. UDL Cohort training:Funded by MTSS Grant	5000-5999: Services And Other Operating Expenditures 5. Bus Transportation

Amount			115,861
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 6. MTSS Coordinator
Amount			11,210
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 6a. benefits for MTSS coordinator
Amount			20,000
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures 7. Professional Development SEL

Action 3

OR

Actions/Services

Budgeted Expenditures

Budget Reference			
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Action 4

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

Students to be Served:

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

Location(s):

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

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 5

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)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

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

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

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District Actions:
 1. Contract with Datazone for the purpose of looking at multiple measures of data.
 2. Provide funding for Response to Intervention Training.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			24,000
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures 1. Datazone
Amount			5,000
Source			Grant Funded
Budget Reference			5000-5999: Services And Other Operating Expenditures 2. RTI training

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

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 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Instructional Vision

Identified Need:

Need:

Students need to have their parents/guardians engaged in their learning.

Students need authentic opportunities to engage with the community through partnerships.

Perception survey data shows that we need to elicit more student voice

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent perception Surveys completed	Thought Exchange Perception Survey: 2018-19 now baseline since we are now fully	Rosemary: 85 District: 1608	Rosemary: 33 Parents 171 Students District: 920 Parents 3811 Students	Rosemary: 100 District: 1500

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	implementing Thought Exchange. Rosemary: 33 Parents 171 Students District: 920 Parents 3811 Students Rosemary: 85 Parents District: 1608 Parents			
Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)	Baseline Data 2018-2019 school year the number of individuals signed up for online newsletters is: District: 7,295 Rosemary: 544 The number signed up for SeeSaw is: District: 3,058 families connected Rosemary: 40 families connected	As of May 10th, 2018 the number is 98.	For the 2018-2019 school year the number of individuals signed up for online newsletters is: District: 7,295 Rosemary: 544 The number signed up for SeeSaw is: District: 3,058 families connected Rosemary: 40 families connected	District: Increase to 3500 Rosemary: Increase to 75
Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.	Baseline data : 2018-2019. We maintained 95% attendance at parent teacher conferences. Rosemary: Back to School Night: 45% Rosemary Spring Engagement Event: 500 participants.	For Rosemary: Over 95% of our families attended the parent teacher conferences. About 350 families attended at least one additional event at the school.	We maintained 95% attendance at parent teacher conferences. Rosemary: Back to School Night: 45% Rosemary Spring Engagement Event: 500 participants.	Rosemary: Maintain or increase conferences to 96% Back to school night: Increase to 60% Spring Event: Maintain or increase to 550 participants.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.	Baseline data in the 2018-2019 year. Rosemary Intervention Conferences: 120 students had a parent/guardian attend. Rosemary Home Visits: 25 We do not have overall district data for this metric. It will only be reported for Rosemary.	New metric created in 2018. We will begin tracking this for the 2018-19 year.	Rosemary Intervention Conferences: 120 students had a parent/guardian attend. Rosemary Home Visits: 25 We do not have overall district data by site for this metric.	Increase by 2% the number of families attending intervention conferences. Maintain the number of home visits based on student need.
Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track partnership engagement.	This is a new metric and will have baseline data in the 2017-18 year. Discontinuing this metric.	We had 18 community agencies who consistently supported our school through the Campus Collaborative.	This is a metric that will no longer be using as defined in the annual update: goal 4.	This is a metric that will no longer be using as defined in the annual update: goal 4.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

Location(s):

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

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

Modified Action

2017-18 Actions/Services

Rosemary:

1. Partially fund a Community Liaison to engage parents in the education of students by increasing the communication with parents and providing primary language support.
2. Hire a Community Liaison, School Linked Services Coordinator to support the campus collaborative meetings and increase parent engagement at Rosemary.

2018-19 Actions/Services

See 2017-2018 Actions

2019-20 Actions/Services

Rosemary:

1. Partially fund a Community Liaison to engage parents in the education of students by increasing the communication with parents and providing primary language support.
 2. Hire a Community Liaison, School Linked Services Coordinator to support the campus collaborative meetings and increase parent engagement at Rosemary. Funded by two different sources.
- 2a: Benefits for number 2.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,213	9,254	9,532
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Community Liaison .2 FTE	2000-2999: Classified Personnel Salaries 1. Community Liaison .2 FTE	2000-2999: Classified Personnel Salaries 1. Community Liaison .2 FTE
Amount		4,781	5,255
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 1a. Community Liaison benefits	3000-3999: Employee Benefits Community Liaison benefits	3000-3999: Employee Benefits 1a. Community Liaison benefits
Amount	23,138	27,765	33,318
Source	Grant Funded	Grant Funded	Grant Funded
Budget Reference	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50 funded by School Linked Services Measure A Grant.	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50 funded by School Linked Services Measure A Grant.	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50 funded by School Linked Services Measure A Grant.
Amount	11,301	13,561	16,273
Source	Grant Funded	Grant Funded	Grant Funded
Budget Reference	3000-3999: Employee Benefits 2a. Benefits for SLC Coordinator (.5)	3000-3999: Employee Benefits 2a. Benefits for SLC Coordinator	3000-3999: Employee Benefits 2a. Benefits for SLC Coordinator
Amount	23,138	27,765	33,318
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50

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)

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Modified Action

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

New Action
Modified Action

2017-18 Actions/Services

District Services and Actions:

1. Hire Community Liaisons to engage the parents of students from low income, English learner, Special Education, and foster youth families.
2. Hire a district-wide Lead for Parent and Community Engagement to manage, implement and track all of the parent education opportunities within the district.
3. Hire a community Liaison SLS Coordinator to support middle school parent engagement.

2018-19 Actions/Services

District Services and Actions:

1. Hire Community Liaisons to engage the parents of students from low income, English learner, Special Education, and foster youth families.
2. Hire a district-wide Lead for Parent and Community Engagement to manage, implement and track all of the parent education opportunities within the district.
3. Hire a community Liaison SLS Coordinator to support middle school parent engagement.
4. Hire a Community Liaison, SLS Coordinator to support and lead the campus collaborative meetings and increase parent engagement at Rosemary.

2019-20 Actions/Services

1. Hire Community Liaisons to engage the parents of students from low income, English learner, Special Education, and foster youth families.
- 2.1-2.2 Hire a district-wide Lead for Parent and Community Engagement to manage, implement and track all of the parent education opportunities within the district.
3. Hire a community Liaison SLS Coordinator to support Monroe middle school parent engagement.
- 3a. Benefits for Community Liaison.
4. Hire a Community Liaison, SLS Coordinator to support and lead the campus collaborative meetings and increase parent engagement at Rosemary.

4a. Benefits for the 3 Community Liaisons.
5. Provide parent engagement through parent education classes, guest speaker series, babysitting for the classes through a partnership with School Links Services funded through an El Camino Grant.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. This action is for both goals 3 and 4 so the funds are accounted for in goal 3.	1000-1999: Certificated Personnel Salaries 1. This action is for both goals 3 and 4 so the funds are accounted for in goal 3.	1000-1999: Certificated Personnel Salaries 1. This action is for both goals 3 and 4 so the funds are accounted for in goal 3.
Amount	52,895	53,949	55,567
Source	Grant Funded	Grant Funded	Grant Funded
Budget Reference	2000-2999: Classified Personnel Salaries 2. District Parent and Engagement Specialist funded .86 by SLS Measure A Grant	2000-2999: Classified Personnel Salaries 2. District Parent and Engagement Specialist funded .86 by SLS Measure A Grant	2000-2999: Classified Personnel Salaries 2.1 District Parent and Engagement Specialist funded .86 by SLS Measure A Grant
Amount	8,525	8,780	9,043
Source	Grant Funded	Grant Funded	Grant Funded
Budget Reference	2000-2999: Classified Personnel Salaries 2. District Parent and Engagement Specialist funded .14 by El Camino Grant	2000-2999: Classified Personnel Salaries 2. District Parent and Engagement Specialist funded .14 by El Camino Grant	2000-2999: Classified Personnel Salaries 2.2 District Parent and Engagement Specialist funded .14 by El Camino Grant (1.0 position with number 2.1 above)

Amount	26,311	27,100	
Source	Grant Funded	Grant Funded	
Budget Reference	3000-3999: Employee Benefits 2A. Benefits for Parent Engagement Specialist	3000-3999: Employee Benefits 2A. Benefits for Parent Engagement Specialist	
Amount	21,495	22,140	22,804
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison (.5)	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison
Amount	21,495	22,140	10,979
Source	Grant Funded	Grant Funded	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison .5 funded by SLS Measure A Funds	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison .5 funded by SLS Measure A Funds	2000-2999: Classified Personnel Salaries 4. Rosemary Community Liaison (20% funded by Supplemental/Concentration and remaining 80% by SLS Grant)
Amount	7743	7743	23,229
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 3a. Employee Benefits for Parent engagement liaison	3000-3999: Employee Benefits 3a. Employee Benefits for Parent engagement liaison	3000-3999: Employee Benefits 4a. Employee Benefits for Parent engagement liaisons (Items 2.1,2.2,3,4)

Amount		10,579	94,000
Source		Supplemental	Grant Funded
Budget Reference		2000-2999: Classified Personnel Salaries 4. Rosemary Community Liaison (20% funded by Supplemental/Concentration and remaining 80% by SLS Grant)	5000-5999: Services And Other Operating Expenditures 5. Family engagement
Amount		7743	
Source		Grant Funded	
Budget Reference		3000-3999: Employee Benefits 3a. Employee benefits for parent liaison .5 grant funded	

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)

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

New Action

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

Unchanged Action

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

New Action
Modified Action

2017-18 Actions/Services

District Actions:

1. Contract with Thought Exchange to conduct our parent, stakeholder and student perception survey.
2. Contract with SeeSaw to provide online opportunities for parents to engage with their student and view portfolio work.
3. Implement a district-wide parent University to provide parent education.

2018-19 Actions/Services

2019-20 Actions/Services

District Actions:

1. Contract with Thought Exchange to conduct our parent, stakeholder and student perception survey.
2. Contract with SeeSaw to provide online opportunities for parents to engage with their student and view portfolio work.
3. Fund a Communication Specialist and provide funding for marketing and improved parent communication principally directed at our high need schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	21,000	22,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Thought Exchange contract	5800: Professional/Consulting Services And Operating Expenditures 1. Thought Exchange contract	5800: Professional/Consulting Services And Operating Expenditures 1. Thought Exchange contract
Amount	28,080	14,040	14,040
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. See Saw Contract	2. See Saw Contract	5800: Professional/Consulting Services And Operating Expenditures 2. See Saw Contract

Amount	2,500	2,500	215,789
Source	Base	Base	Supplemental
Budget Reference	4000-4999: Books And Supplies 3. Parent university	4000-4999: Books And Supplies 3. Parent university	2000-2999: Classified Personnel Salaries 3. Communication Specialist and marketing budget

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$8,059,369

Percentage to Increase or Improve Services

23.23%%

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).

Unduplicated pupils in our district benefit in general from the following programs:

After School and summer programs

Response to Intervention training and programming

Reading Intervention teachers

Teachers trained to function as a Professional Learning Community

Teachers on Special Assignment

AVID Programs

Extensive training in how to teach reading

Transportation for students who struggle to get to school

2019-2020: We have many planned actions and services that are principally directed to support the learning and behavioral needs of unduplicated pupils. The actions and the justification for them can be viewed as an appendix to this LCAP.

The amount of estimated supplemental funding is the consolidation of all supplemental funds for the 12 district charter schools.

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).

Based on staff/stakeholder input and district data identifying areas of need we are implementing 22 LCAP Actions and Services to increase or improve services for our English language learners, low income, and foster youth. In the 2018-2019 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:

Goal 1: Provide high quality teaching and learning that promotes opportunity for applying knowledge.

1. Hire additional administrative support to evaluate high quality first instruction and supervision at school sites.
2. Hire additional teachers at high need schools to eliminate combination classes to ensure high quality grade level expectations.
3. Hire additional middle school intervention teachers to support struggling learners.

4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.
5. Hire a district-wide ELD Coordinator to provide support in implementing a high quality integrated and designated ELD Program.

Goal 2: Ensure that students are college and future ready by equipping them with the 21st Century learning skills aligned to the Profile of a Graduate. (Self-Directed, Innovative, Critical Thinker, Collaborative, Empathetic) Close all identified achievement gaps.

1. Hire reading intervention teachers and Equity Teachers on Special Assignment to provide strong intervention programs that support the needs of struggling learners at high need sites.
2. Hire counselors, psychologists and marriage and family therapist interns MFTis to address family issues that make learning difficult for struggling students.
3. Hire an Data and Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology.
4. Hire a district-wide English Learner teacher on Special Assignment to provide support for second language learners.
5. Hire staff and implement a summer school program for identified struggling learners.
6. Contract with iReady for an assessment and intervention system to support struggling learners.
8. Provide specialized reading training to all of our reading intervention teachers as well as targeted teachers at district schools.
9. Contract with an outside provider to provide additional small group reading intervention beyond the district hired full time specialist.
10. Provide targeted professional development on how to meet the needs of English Language learners.
11. Purchase supplemental reading curriculum that supports the needs of struggling learners.

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

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

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

1. Hire Community Liaisons to engage the parents of students from low income, English learner and foster youth families.
2. Hire a district-wide Lead for Parent and Community Engagement to manage,implement and track all of the parent education opportunities within the district.
3. Hire a Community Liaison, SLS Coordinator to support to lead the campus collaborative meetings and increase parent engagement at Rosemary

4. Hire a Community Liaison, SLS Coordinator to support Middle school parent engagement.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$794,535

Percentage to Increase or Improve Services

9.87%

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

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

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

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

*Funding 12 Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers

*Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners.

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

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

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: lcff@cde.ca.gov.

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
- (2) The number of students who meet the enrollment requirements.
- (3) Divide (1) by (2).

(b) “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).

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

(d) “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).

(e) “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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	7,088,100.00	7,142,375.00	6,472,982.00	7,029,006.00	10,738,823.00	24,240,811.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	186,564.00	229,949.00	120,770.00	186,564.00	374,079.00	681,413.00
Grant Funded	161,038.00	161,038.00	143,665.00	161,038.00	1,125,666.00	1,430,369.00
Locally Funded Base	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Other	538,341.00	536,791.00	463,604.00	479,247.00	1,008,668.00	1,951,519.00
Supplemental	6,061,572.00	6,061,753.00	5,621,457.00	6,061,572.00	8,082,765.00	19,765,794.00
Title I	140,585.00	152,844.00	123,486.00	140,585.00	137,645.00	401,716.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	7,088,100.00	7,142,375.00	6,472,982.00	7,029,006.00	10,738,823.00	24,240,811.00
	57,531.00	0.00	0.00	14,040.00	940,891.00	954,931.00
0001-0999: Unrestricted: Locally Defined	0.00	1,151,931.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	4,798,100.00	3,635,613.00	4,444,960.00	4,786,239.00	4,887,031.00	14,118,230.00
2000-2999: Classified Personnel Salaries	231,496.00	230,737.00	247,512.00	231,496.00	447,047.00	926,055.00
3000-3999: Employee Benefits	1,448,297.00	1,498,033.00	1,331,264.00	1,503,595.00	1,471,705.00	4,306,564.00
4000-4999: Books And Supplies	67,536.00	61,210.00	34,853.00	67,536.00	549,438.00	651,827.00
5000-5999: Services And Other Operating Expenditures	372,100.00	354,661.00	343,313.00	367,100.00	2,155,071.00	2,865,484.00
5800: Professional/Consulting Services And Operating Expenditures	113,040.00	210,190.00	71,080.00	59,000.00	287,640.00	417,720.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	7,088,100.00	7,142,375.00	6,472,982.00	7,029,006.00	10,738,823.00	24,240,811.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	14,040.00	0.00	14,040.00
	Other	57,531.00	0.00	0.00	0.00	0.00	0.00
	Supplemental	0.00	0.00	0.00	0.00	940,891.00	940,891.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	94,717.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	1,057,214.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	28,000.00	15,200.00	0.00	28,000.00	22,000.00	50,000.00
1000-1999: Certificated Personnel Salaries	Other	358,040.00	263,323.00	337,680.00	346,179.00	354,586.00	1,038,445.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,342,826.00	3,289,629.00	4,074,034.00	4,342,826.00	4,442,657.00	12,859,517.00
1000-1999: Certificated Personnel Salaries	Title I	69,234.00	67,461.00	33,246.00	69,234.00	67,788.00	170,268.00
2000-2999: Classified Personnel Salaries	Base	12,281.00	12,343.00	0.00	12,281.00	12,649.00	24,930.00
2000-2999: Classified Personnel Salaries	Grant Funded	112,634.00	112,634.00	106,053.00	112,634.00	97,928.00	316,615.00
2000-2999: Classified Personnel Salaries	Supplemental	69,738.00	70,016.00	58,846.00	69,738.00	298,522.00	427,106.00
2000-2999: Classified Personnel Salaries	Title I	36,843.00	35,744.00	82,613.00	36,843.00	37,948.00	157,404.00
3000-3999: Employee Benefits	Base	7,605.00	3,553.00	0.00	7,605.00	3,788.00	11,393.00
3000-3999: Employee Benefits	Grant Funded	48,404.00	48,404.00	37,612.00	48,404.00	16,273.00	102,289.00
3000-3999: Employee Benefits	Other	57,770.00	115,301.00	105,924.00	113,068.00	126,082.00	345,074.00
3000-3999: Employee Benefits	Supplemental	1,307,261.00	1,309,095.00	1,182,974.00	1,307,261.00	1,304,591.00	3,794,826.00
3000-3999: Employee Benefits	Title I	27,257.00	21,680.00	4,754.00	27,257.00	20,971.00	52,982.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	Base	43,254.00	27,613.00	22,500.00	43,254.00	42,000.00	107,754.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	500,000.00	500,000.00
4000-4999: Books And Supplies	Supplemental	24,282.00	7,778.00	12,353.00	24,282.00	2,500.00	39,135.00
4000-4999: Books And Supplies	Title I	0.00	25,819.00	0.00	0.00	4,938.00	4,938.00
5000-5999: Services And Other Operating Expenditures	Base	42,384.00	33,000.00	47,190.00	42,384.00	97,602.00	187,176.00
5000-5999: Services And Other Operating Expenditures	Grant Funded	0.00	0.00	0.00	0.00	1,011,465.00	1,011,465.00
5000-5999: Services And Other Operating Expenditures	Locally Funded Base	0.00	0.00	0.00	0.00	10,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Other	5,000.00	11,500.00	0.00	0.00	20,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	317,465.00	308,021.00	293,250.00	317,465.00	1,010,004.00	1,620,719.00
5000-5999: Services And Other Operating Expenditures	Title I	7,251.00	2,140.00	2,873.00	7,251.00	6,000.00	16,124.00
5800: Professional/Consulting Services And Operating Expenditures	Base	53,040.00	138,240.00	51,080.00	39,000.00	196,040.00	286,120.00
5800: Professional/Consulting Services And Operating Expenditures	Other	60,000.00	51,950.00	20,000.00	20,000.00	8,000.00	48,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	20,000.00	0.00	0.00	83,600.00	83,600.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,028,518.00	2,104,501.00	1,781,994.00	2,028,518.00	2,776,690.00	6,587,202.00
Goal 2	3,973,419.00	3,947,513.00	3,769,953.00	3,973,419.00	5,598,155.00	13,341,527.00
Goal 3	805,323.00	811,343.00	660,201.00	746,229.00	1,798,831.00	3,205,261.00
Goal 4	280,840.00	279,018.00	260,834.00	280,840.00	565,147.00	1,106,821.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources					

Attachment 1
2019-2020 CUSD LCAP Principally Directed Actions/Services

LCAP Goal	District-Wide Actions/ Services	Describe how action/service is principally directed to and effective use of funds to meet your goals for UDPS.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
1	Action: 3.1 Additional Administrative Support	Principally directed: Additional Deans and Assistant Principals will be hired at school sites where there is a high number of UPs to support the additional behavioral and academic needs. They will write behavior support plans and monitor progress for students.	Internal data indicates a significantly higher number of office referrals at schools with higher levels of UPs interfering with the ability of the Administrator to monitor and support high quality first instruction.
1	Action: 3.2 Hire additional teachers to eliminate combination classes	Principally directed: The additional teachers will be placed at schools to specifically target high numbers of UPs who are most at risk of failure without high quality first instruction.	With the rigors of the common core standards it is very challenging for teachers to learn curriculum for two grade levels. Jon Hattie's research suggests that teacher efficacy is among the most important contributor to student success.
1	Action: 3.3 Hire additional middle school intervention teachers	Principally directed: An Additional intervention teacher will be placed at each middle school to work directly with UPs to support academic achievement by offering small group instruction and re-teaching opportunities.	Providing small group support and extra time to learn grade level content is necessary for struggling learners. Research suggests that small group re-teaching is an effective intervention strategy.
1	Action: 3.4 Hire a District Literacy Teacher on Special Assignment	Principally directed: The TOSA will provide coaching support to teachers of UPs to fully understand the new reading curriculum to better support English Learners, low socio-economically disadvantaged students.	Research strongly suggests that coaching is necessary to accompany learning in order to lead to lasting change in practice for educators.

	(TOSA)		
1	Action: 3.5 District ELD Coordinator	Principally directed: The Coordinator will provide additional support to schools with high levels of UPs. The position will support effective dedicated and integrated ELD support.	Utilizing the expertise of a District ELD Coordinator promotes shared leadership and capacity building of staff which is the way we promote increasing the skill set of staff members. Best practices from the book, <i>The Multiplier Effect</i> by Liz Wiseman are utilized by the Coordinator and staff members.
1	Action 3.7 Professional Development	Principally directed: Training will be provided to teachers to ensure that they are skilled in teaching the standards and assessment systems used in the district. This training will focus on better meeting the needs of our most struggling learners who are principally UPs.	Research proves that professional development and follow up coaching is a high leverage activity that changes teacher practice in order to improve instruction.
1	Action 3.8 Purchase supplemental instructional materials	Principally directed: Funding will be allocated to purchase supplemental instructional materials that align to standards. We find that we need supplemental materials to better support our UPs.	Based on Professional Learning Community research and the book <i>Learning by Doing</i> by Rick DuFour it is essential to have a guaranteed and viable curriculum across the system.
1	Action 3.9 Instructional Service staff	Principally directed: Fund Instructional Service staff (Director of Instructional Service and .2 Admin Assistant) to ensure that professional development and data collection/budget alignment is allocated to support the needs of Unduplicated pupils.	Collective teacher efficacy is Hattie's number one factor for increasing student performance. Adequate teacher training and data monitoring is essential to ensuring efficacy.
2	Action:5.1 Reading Intervention (RI) teachers	Principally Directed: RI teachers provide direct support for unduplicated pupils across the district in the area of reading to ensure that all students are reading by 3rd grade. The support is geared toward grades K-2 for early	Research strongly supports the idea that early intervention for struggling readers is essential for closing the achievement gap before it begins.

		intervention. This is additional Tier 3 support	
2 and 3	Action: 5.2 and Action 2.1 Hire Counselors	Principally directed: the additional counseling services provided additional time on social emotional and academic learning needs of UPs.	This service will be effective in helping students learn strategies to help them remain in the classroom rather than needing to be removed because of behavior concerns.
2	Action: 5.3 Data and Assessment Administrator	Principally directed: Data for all UPs will be regularly distributed to school site leadership teams so that students' individual needs and be determined and addressed. The position will create protocols for using data with an equitable lens and creating specific sub-group data tables that will be analyzed on a regular basis.	Research suggests that data must be used to consistently monitor student learning and to guide instruction.
2	Action: 5.4 District Teachers on Special assignment (TOSAS) at the school site level	Principally Directed: TOSAS provide direct support for unduplicated pupils across the district in the area of both reading and math instruction. They work with classroom teachers to support the Response to Intervention block by co-teaching and serving students in small groups to meet identified skill gaps.	Our work around RTI is grounded firmly in research and professional development from Solution Tree Educational Leaders in the field. Having the right amount of support is essential in maintaining an effective RTI model.
2	Action 5.5 Expanded Learning Program	Principally Directed: Implement an expanded learning program that serves UPs in the summer months in partnership with San Jose Learns.	Research states that students from poverty and English language learners are negatively impacted by summer learning loss.
2	Action: 5.6 iReady Instruction	Principally directed: Data for all UPs will be regularly collected and analyzed in order to determine specific reading and math skills gaps.	Based on the research around Professional Learning Communities, which are best practice in CUSD it is essential that we have effective achievement data in order to address

			specific skill gaps and continually monitor our progress.
2	Action:5.7, 5.12 and 5.13 Out of School time reading instruction	Principally Directed: UPs are the targeted student group who will be invited to participate in the after school reading boot camps for grades K-2.	Research strongly suggests that early intervention is key to ensuring that an achievement gap is closed before it begins. Additionally research indicates that additional time may be required for some students to learn to read. Based on our Dibels data from the previous year UPs in the after school boot camp showed growth after each cycle of intervention.
2	Action: 5.8 Math Intervention instructional materials and teacher training	Principally Directed: UPs are the students most in need of math intervention support and most likely not to receive the support outside of school.	Use of standard aligned high quality materials is necessary to ensure learning aligned to standards is happening systematically.
2	Action: 5.9 Writing by Design Curriculum and Training	Principally directed: UPs are the most susceptible to suffer academic consequences if they do not learn grade level standards in writing.	The Writing by Design program has extensive data showing its' effectiveness for English learners and low socioeconomic students.
2	Action: 5.10 Staff training for standards based grading	Principally directed: English Learners benefit when teachers have a common understanding of how essential standards should be assessed based on their specific language needs.	Solution Tree assessment trainings tie directly to the district's professional learning (PLC) community work in helping us answer the PLC question, "how will we know our students learn the standards?"

2	Action: 5.11 AVID Training and Support	Principally directed: the AVID program targets UPs by providing support in creating a path to college. UPs are most at risk of not being able to attend college.	There is strong research both externally and internally which demonstrates that students participating in an AVID program outperform those who don't participate.
2	Action: 6.1 Hire a School Garden Coordinator	Principally directed: The garden coordinator will provide students with hands on NGSS aligned activities that support relevant learning. UPs are the least likely to have such experiences outside of school time.	School surveys demonstrate that students learn the most from hands on experiences that are relevant to them. Students have requested more opportunities like this.
2	Action: 6.2 Implement the Montalvo Arts Program	Principally directed: Providing hands on art integration is powerful for our UPs who do not traditionally get the opportunity for this type of learning outside of school.	Research suggests that Integrated arts education helps develop creativity in students and increases engagement.
2	Action 6.3 Hire a Director of Innovation	Principally directed: UPs need multiple opportunities to learn 21st century skills to help them succeed in college and beyond. The Director of Innovation will help advance the district's work of aligning Profile of a Graduate to standards based instruction.	The World of Work research demonstrates that our nation's schools are not adequately preparing students with the skills they will need for success in the workplace. District's must work to transform traditional educational systems.
2	Action 6.4 Supplemental funds to school sites	Principally Directed: School site funds are allocated directly to school sites in the following amounts: Blackford: \$111,531 Campbell School of Innovation: 13,093 Capri: \$39,278 Castlemont: 92,591 Forest Hill: \$25,366 Lynhaven: \$83,179 Marshall Lane: 13,089 Rosemary: \$169,720 Sherman Oaks: \$120,112 Village School: \$6,711 Monroe: \$196,133 Rolling Hills: \$43,127 Individual school plans can be viewed on our district	The California Department of Education recognizes that there is an additional cost to educate and effectively meet the needs of unduplicated pupils so additional funding is provided.

		website after July 1, 2019. www.campbellusd.org	
3	Action 2.2 School Service Staff	Principally Directed: The student service department deals principally with suspensions, expulsions, chronic absenteeism and engagement for UP families.	Best practice for district organizational teams calls for leadership in the area of student services.
3	Action 2.4 Provide Universal Design for Learning (UDL) Training	Principally Directed: UDL training is principally directed at proactively planning to meet the needs of all students. The planning begins with the idea of removing barriers for students who we know will struggle. These are primarily UPs.	UDL is an effective instructional approach that is grounded in research.
3	Action 2.6 MTSS Coordinator	Principally Directed: The MTSS Coordinator provides data to Site Administrators on a regular basis to ensure that UPs are demonstrating growth based on a strong system that the Coordinator helps to create.	In our work with the California SUMS initiative we have learned best practice is to consistently evaluate data to demonstrate program effectiveness. Coordinator helps to ensure that our work is grounded in research.
3	Action 2.7 Social Emotional Curriculum and Training (Panorama)	Principally Directed: UPs are the highly likely to experience trauma in the home and curriculum is needed to teach social emotional and de-escalation strategies.	Panorama helps educators support each student's SEL—the critical skills and mindsets that enable success in school and in life—with research-backed measures and actionable data reports.
3	Action: 2.3 A2A Attendance Monitoring System	Principally directed: A2A Attendance program will monitor the attendance on a regular basis for UPs to ensure that they are coming to school regularly. UPs are those most susceptible to chronic absenteeism.	Students must attend school regularly in order to have full access to the academic curriculum.
3	Action: 2.5 Bus	Principally directed: Free busing will be provided for UPs from targeted schools.	Internal attendance data has shown that providing equitable access for

	Transportation		students ensures that they will arrive on time and be in school regularly.
3	Action:3.1 DataZone Data management system	Principally directed: Academic, behavioral and attendance data for all UPs will be regularly collected and analyzed in order to determine specific reading and math skills gaps.	Based on the research around Multi-Tiered Systems of Support, it is essential that we have multiple measures of data in order to address both social emotional and academic needs of students.
3	Action: 3.2 Response to Intervention and Assessment Training	Principally directed: This training is specifically geared to support staff in better meeting the needs of UPs in the classroom as well as determining a school wide system that supports their learning needs.	Training from Solution Tree Educational Professionals based on extensive educational research as best practice aligned to Professional Learning Community work.
4	Action: 2.1 Community Liaisons	Principally directed: Community Liaisons will support and engage the families of UPs.	Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at home.
4	Action: 2.4 Hire a School Links Service Liaison at Rosemary School	Principally directed: Rosemary School's population consists of a high percentage of UPs with 87.3% being socioeconomically disadvantaged.	Internal data has demonstrated that our partnerships have been successful in providing wrap around services to vulnerable students in our community thereby improving chronic absenteeism and parent engagement.
4	Action: 2.3 Additional Middle School Community Liaison	Principally directed: The additional Community Liaison will provide direct support to the families of UPs to ensure that this group demonstrates a decline in chronic absenteeism as well as provide social service support as needed.	Internal data has demonstrated that our partnerships have been successful in providing wrap around services to vulnerable students in our community thereby improving chronic

			absenteeism and parent engagement.
4	Action: 2.1, 2.2 Hire a School Link Service Coordinator at the District Level	Principally directed: This position works directly with the families of UPs to connect them to needed social services as well as provide parent education opportunities.	Internal data has demonstrated that our partnerships have been successful in providing wrap around services to vulnerable students in our community thereby improving chronic absenteeism and parent engagement.
4	Action: 2.5 Parent Education	Principally directed: UP students are those who typically come from families where trauma is present and where the primary language in the home may not be English. Parent education is key to assist parents in learning how to speak English and become more engaged in their child's educational process.	Research supports that parental access to higher education and learning opportunities results in higher academic achievement for their children.
4	Action: 3.3 Communication Specialist and Marketing	Principally Directed: Marketing and parent engagement is needed for schools with high number of UPs in order to create a vested stakeholder group for which to make LCAP decisions. Communication Specialist will increase means of communication with parents/guardians.	Ensuring that parents of UPs are engaged and informed of what is going on is very important for the overall success of their student.

Rosemary School Principally Directed Actions/Services

LCAP Goal	District-Wide Actions/ Services	Describe how action/service is principally directed to and effective use of funds to meet your goals for UDPS.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
1	Action: 1.1, 1.3 Hire three Educational	Principally directed to serve English Learners and other students who are struggling in learning the foundational skills in reading in Kindergarten through 2nd grade.	Systematic reading instruction calls for direct instruction in phonemic awareness and phonics. Best

	Associates	Educational Assistants under the direction of highly trained classroom teachers deepen the impact of the skills instruction for one hour a day in every K-2 classroom.	practices in curriculum implementation recommend having a second trained adult in the classroom at key times to follow up on the teacher's instruction by facilitating carefully planned learning activities facilitates student of foundational reading skills.
1	Action 1.2 Contract with EL Education for teacher professional development	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. High quality professional development in EL Education core practices, which includes follow up, peer coaching, and monitoring of implementation will lead to increases in student achievement in all curricular areas.	The EL Education core practices are a collection of 37 research-based structures and practices that will transform a school into an ideal learning environment. Professional development on the core practices is mapped out over several years. The foundation is set in these first years by focusing on high quality first instruction and a healthy school climate.
1	Action 2.1 Stipend for Instructional Leadership	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. The Instructional Leadership Team is charged with increasing the learning and engagement of every student on campus. The commitment asked of ILT members requires chunks of valuable time and focused energy.	As stated in the EL Core Practices, "High-functioning, data-informed, impact-oriented teams of educators drive improvement across the school."
2	Action 1.1 Professional Development for Teachers	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Staff will travel to credentialed EL Education Schools to observe first hand best practices in instruction and in developing a solid school climate. Professional growth of all staff will	Research supports the investment of resources in high quality professional development that includes follow up and ongoing monitoring of implementation will change practice and improve results.

		deepen our understanding of the model and give us full access to the power of the network.	
2	Action 1.2 Employ 3-hour Library Assistant	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Well trained, high-energy library assistant will maintain a high-interest space that will heighten student interest in reading.	Access to books has been shown to be an indicator of early literacy development. Research shows the significant difference well-resourced libraries can make to student learning outcomes.
2	Action 2.1: Hire Substitute teachers to cover release times for grade-level PLC work	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students. Substitutes will allow teachers to meet as small teams to analyze data and plan instruction based on data.	Based on Professional Learning Community research and the book Learning by Doing by Rick DuFour it is essential to have time built in for teacher teams to meet and monitor the impact of their instruction on student learning.
2	Action 2.2: Provide funding for off Campus Field Work	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students.	A constructivist understanding of education reminds us that students build new learning on meaningful life experiences. Socio-economically disadvantaged students benefit most from experiential learning opportunities in the real world.
2	Action 4.1: Supplemental Instructional Materials	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students.	Materials to facilitate building background knowledge and to deepen and enrich learning are vital to make meaning of the core curriculum for many English Learners and socio-economically disadvantaged students.

3	Action 1.1, 1.2, 1.4, 1.5: Hire PBIS Teacher on Special Assignment	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students.	Current research points to the importance of a healthy climate and the impact of Social Emotional well being on student learning.
3	Action 1.3: Contract with Playworks	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students.	Research by the Playworks organization demonstrates that recess can have a have a positive or negative effect on school climate and learning depending on whether students are given opportunities for safe, organized, structured activities during the play breaks.
4	Action 1.1: Hire a Community Liaison	Principally directed: In the service of all students with a focus on the needs of the English Learners and socio-economically disadvantaged students.	Access to community resources is a clearly identified need in low income neighborhoods such as ours. Immigrant families of English Learners benefit from a personal relationship with someone who can facilitate access to resources.