

**Introduction:**

**LEA:** Rosemary Elementary School **Contact (Name, Title, Email, Phone Number):** Brian Schmaedick, Principal, bschmaedick@campbellusd.org, 408-364-4254 **LCAP Year:** 2016-2017

### ***Local Control and Accountability Plan and Annual Update Template***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable 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 Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

## State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

### A. Conditions of Learning:

**Basic:** degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

**Implementation of State Standards:** implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

**Course access:** pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

**Expelled pupils (for county offices of education only):** coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

**Foster youth (for county offices of education only):** coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

### B. Pupil Outcomes:

**Pupil achievement:** performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

**Other pupil outcomes:** pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

### C. Engagement:

**Parental involvement:** efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

**Pupil engagement:** school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

**School climate:** pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

**Section 1: Stakeholder Engagement**

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA’s goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

**Guiding Questions:**

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code 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 Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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?

Involvement Process	Impact on LCAP
<p>At the District level:                      There were multiple opportunities for stakeholder input during the 2015-2016 School year. Three district-wide LCAP meetings were held:                      January 12, 2016 (AM meeting): Attendance: 14 parents representing all sites, 9 district staff members (certificated and classified), 2 community based organization partners                      January 12, 2016 (PM meeting): Attendance: 8 parents from 5 schools, 1 CUSD board member, 6 district staff members(certificated and classified)</p>	<p>Comments/Feedback at the District Level:                      Stakeholders were asked to comment on all four goals of the LCAP. Below is listed the themes from each goal.                      GOAL 1: Parents wanted more support in learning how to support their child with Common Core learning in the home. As a result of this and as part of our strategic planning we created a goal of beginning a Parent University in the coming year to offer a variety of support opportunities for parents on how to support learning at home and specifically to learn more about Common Core</p>

January 19, 2016: Attendance: 5 parents representing 4 schools, 1 CUSD board member, 1 community based organization partner, 10 district staff members (certificated and classified)

The district held 5 Superintendent Advisory Committee meetings with at least one parent from each school site present. (9/23,11/18,2/33/30,5/18)

The district held 4 District English Language Advisory Committee meetings with at least one parent from each school site present. (10/20,12/15, 2/9 and 5/3)

A GATE Parent Advisory Committee was set up and met on February 25th. There were 25 parents in attendance.

Common Core Parent Math Support meetings were held on 11/2,11/5,11/16, and 11/17. These meetings were a direct result from previous LCAP feedback where parents input requested support in understanding the new standards. 300 parents attended from across the district.

At Rosemary there were a series of opportunities for parents to give input on our school goals and priorities for the coming years.

Campus Collaborative Meetings on September 17, 2015, January 21, 2016, and May 4, 2016 were designed to get input from representatives of community organizations, government officials, and parents on our priorities for improving our school.

The main agenda item at the March 10 School Site Council Meeting was an opportunity to look at the Rosemary budget and how we could use supplemental and concentration grant money to better support our English Learners, our students from low income families and our foster youth.

On March 11, 24 parents attended a Friday morning meeting dedicated to getting input from our parent community on different suggestions for using our LCAP funds in the most powerful way possible. Parents gave suggestions, then gave feedback on the ideas that members came up with at the School Site Council meeting on the prior day.

Instruction. Staff feedback showed that teachers would like more time for assessments and professional development. As a result we have increased the professional development opportunities and offerings to support their needs and added in a staff survey to ensure that the training is meeting their needs. The district assessment calendar is being revised to cut down the amount of assessments and teachers and equity coaches will jointly create a new calendar to ensure that the purpose is clear for all assessments and that the results are used to guide instruction.

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

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

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

Comments/feedback received:

Input from the Rosemary community revolved around a several key ideas that we will take into account as we allocate our 2016-17 Supplemental and

On March 16, 18 parents participated in an evening meeting aimed at getting more input on the priorities of our families in regards to our instructional program to best support English Learners, students from low income families or foster youth.

The April 15, 2016 ELAC meeting attended by over 30 parents gave parents yet another opportunity to share what they see as priorities for our school.

In all of the above meetings the vast majority of the parents in attendance represented students who generate supplemental and concentration grant monies.

Each opportunity for parents to give input was prefaced with an overview of the purpose and content of the Local Control Accountability Plan (LCAP). After the overview there was an open discussion about different suggestions and ideas about the school's needs and priorities.

The school principal participated in the district strategic planning meetings and attended one of the LCAP input meetings at the district level.

On April 12, the Instructional Leadership Team consisting of eight teachers representing each grade level had an opportunity to see the suggestions from

Concentration Grants.

- More opportunities for after-school academic and extracurricular activities for our students. This included suggestions such as clubs and teams, as well as after-school intervention opportunities and more after-school access to the school library.
- An intensified focus on building a safe school climate. Ideas included more counseling and behavioral support, more staff on campus dedicated to behavior management and support, character building programs and assemblies, training for teachers on how to support challenging students, and increased opportunities for student recognition. Changes to the actions and services can be found under Goal 3 in the LCAP as a result of this input.
- More intervention services in math
- Smaller class sizes and/or more trained Ed Associate support in the classrooms.

All ideas from each meeting were documented and many will be integrated into the LCAP for 2016-17.

Priority 7: Course Access

- After-school extra-curricular opportunities such as sports, theater, choir, robotics, dance, programming
- After school intervention classes in reading and math
- More enrichment activities for on-level and above level students

Priority 2: Common Core Implementation

- Ongoing PD for Ed Associates
- Ongoing PD opportunities for Teachers
- Common Core math classes for parents
- PD on Writers' Workshop

Priority 1: Basic Services

the parents and to make suggestions of their own for how to best serve the LCAP students.

At the staff meeting on April 20, 2016 25 staff member were given an opportunity to give input on the best use of LCAP funding.

On May 17 two focus groups of third and fourth grade students met with the principal to share ideas that they have for improving Rosemary School. For the student group the discussion was prefaced with a conversation about our need to continually improve ourselves as a school.

The influence of the stakeholder input opportunities was evident as we modified our plans to reflect the input from our various stakeholder groups. The top goals and priorities, Conditions of Learning, remained the same; however, the actions and metrics shifted to reflect the input from stakeholders. We anticipate additional changes as we proceed through the ongoing process of including stakeholders in the LCAP process.

The District maintained strict adherence to the statutory requirements for stakeholder engagement pursuant to the California Education Code. Timelines for community input gathering, public hearing notices, and identification of all required subgroups are reflected in the development of the Campbell Union School District LCAP process. The District will present LCAP updates related to improved outcomes for students to the Board each trimester annually. The notices of each LCAP board presentation will be available on the district website each fall.the board and public each spring.

More access to the school library for families outside of school hours.

Additional Counseling services

Lower Class sizes particularly in grades 4 & 5

Additional Ed Associate support in all classes to lower adult to child ratios

The overwhelming theme identified, was the need to ensure each student had access to an educational experience that supported, challenged, and excited the learner during the school experience. Attention to the “whole child” is evident as the comments reflect the academic, social-emotional, and physical health of our students. The need for equitable resources for all students was also prevalent in the ideas expressed by our community. This information will be reflected in the goals, metrics, actions, and expenditures associated with the Rosemary School LCAP.

Additional Site Feedback:

Rosemary has adapted the LCAP actions to integrate the community input for the state priorities.

Rosemary will support music, enrichment classes (including GATE), field trips, and reading intervention.

Rosemary will work with the district to provide on-site counseling services.

School climate

Rosemary will support Playworks and fields trips for 2016-17.

Rosemary will continue the daily morning launch

Hire full time PBIS TOSA to help with full implementation of PBIS program at Tiers 1, 2, & 3.

Intensified outreach into the neighborhood with Campus Collaborative and SLS Coordinator

Project Cornerstone – Los Dichos & ABC Readers

Continued emphasis on connecting families to community resources

Other supplements to support CCSS:

Cutting edge technology for every student

Effective keyboarding skills and technology programs  
PD on implementation of new materials  
RtI team to address the needs of all struggling students in behavior and academics.

Community Feedback:  
Counseling services  
Parent Liaison  
More parenting classes  
More after-school program options

Input from Site meetings included the following:

Teacher input included:

- Specialty Teacher for art, music science, or PE
- Ed Associate support outside of Rocket Time
- Lower Class size in grades 4 & 5
- Library open after school
- Math Intervention
- Chrome books for Kindergarten and first grade
- More Behavior Specialist support
- Social Skills Groups
- Social Emotional Curriculum

Parent meetings

- Focus on School Climate - More counseling, behavior support, more recognition of appropriate behaviors, etc.
- More options for after-school enrichment and academic intervention
- Classes for parents in computers, CCSS math, positive parenting, parent engagement
- Math intervention opportunities
- More teachers' assistants in classrooms
- Field Trips and Assemblies

**Annual Update:**

Based on what we learned from doing our first LCAP we learned more effective

**Annual Update:**

As a result of the LCAP review our 2016-17 LCAP is focused on four broad goals

ways to involve the community through the variety of meetings described above. Formal processes were designed at these meetings to gather input on all of the goals. The LCAP goals were more closely aligned with our strategic planning goals and we increased the number of times we met as a district for strategic planning. (two times per year on 9/29/15 and 3/22/16).

At the school site we learned to take full advantage of the School Linked Services Coordinator to develop leadership amongst the parents so they feel more empowered and confident in expressing their ideas and needs. Over the course of the year key parents became more and more educated in how our school runs and were better informed to give meaningful input. We provided ongoing opportunities for a wide variety of individuals to give input and suggestions.

with actions and services that are more manageable for reporting on future annual updates. The previous LCAP had very specific goals and actions that were all important, but listed very small dollar amounts or "no cost" items. It was determined that this level of detail was not necessary as long as we were allocating funds to the main goals for the school site and/or district. We developed categories for the actions/services for Goals 1-4. The changes that will be noticed in the 16-17 LCAP are outlined below:

Goal 1: All Students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.

Actions/services were aligned to four areas: Curriculum Adoption, Staffing, Classroom Technology Integration and professional development.

Goal 2: Multiple Measures will be used to assess individual student academic growth achievement for all students. Actions/services were aligned to: support of data analysis, intervention, staffing and professional development

Goal 3: Student will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms. Actions/services were aligned to: Student engagement activities, behavior support programs, outreach services and staffing.

Goal 4: Parent will feel encouraged and invited to participate in their child's learning experiences both at school and at home. Actions and services were aligned to: parent education, communication and community events.

The site LCAP meetings gave us specific input as to the changes we made in funding to support our goals.



## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school’s budget that is submitted to the school’s authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA’s goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Action/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

**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 Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite 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 Education Code sections 42238.01 and subgroups as defined in 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 schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify <u>Strategic Plan Goals</u> <u>1, 2, 5</u>
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Identified Need :	Need: Students need access to highly qualified teachers, high quality technology, materials, and facilities, and daily instruction in the Common Core standards and NGSS standards.  Metrics: Williams validation, HR records, BTSA records, Rate of teacher mis-assignments, PD sign-in sheets, PLC Notes and formative assessments, curriculum pacing maps, lesson plans, report cards, and teacher and classroom observations, SARC, Bright Bytes technology survey data, Annual PD Staff survey, records of purchase for new curriculum and technology
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Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	ALL

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• 100% of teachers will use Common Core ELA aligned materials.</li> <li>• 100% of grades 6-8 teachers will use Common Core aligned Math materials.</li> <li>• 100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS.</li> <li>• 100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum.</li> <li>• Positive Annual Williams settlement report.</li> <li>• 100% of new teachers will receive coaching from district TOSAs or BTSA providers.</li> <li>• 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis.</li> <li>• The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Curriculum Adoption 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5.  1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8. 1.3 Supplemental Common Core Instructional Materials	LEA-wide	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient	1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$43,177 1.2 Curriculum 0001-0999: Unrestricted: Locally Defined Base \$10,000 1.3 Materials 4000-4999: Books And Supplies Title I \$60,000

<p>will be purchased to support the needs of English Language learners.</p>		<p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>District Staffing 2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support  2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.  2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work.  2.4 Provide Stipends for English Language Development (ELD) Champions  2.5 Provide Stipends for Technology Integration Coaches at each school site.  2.6 Hire and provide stipends for NGSS Teacher leaders district-wide.  2.7 Instructional Services Staff will support schools with implementation of Common Core</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental 41,000 2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000 2.3 Stipends 0001-0999: Unrestricted: Locally Defined Base \$6,000 2.4 Stipends 0001-0999: Unrestricted: Locally Defined Concentration \$500 2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000 2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally Defined Base \$1,200 2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I \$29,000 2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I \$24,200</p>
<p>District Classroom Technology Integration 3.1 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8 3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1 Mobile Devices 0000: Unrestricted Base \$50,000 3.2 STEAM materials 0001-0999: Unrestricted: Locally Defined Base \$5,000</p>
<p>District Professional Development 4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops.  Site PD. 4.2 Provide PD on developing learning targets from new</p>	<p>LEA-wide  Rosemary</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient</p>	<p>4.1 Professional Development 0001-0999: Unrestricted: Locally Defined Base \$20,000 4.2 PD on Learning targets in new curriculum 0000: Unrestricted Title I \$27,092</p>

<p>ELA curriculum and developing student engaged assessments and rubrics. EL Schools.</p>	<p>Other Subgroups: (Specify)</p>	
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**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• 100% of teachers will use Common Core ELA aligned materials.</li> <li>• 100% of grades 6-8 teachers will use Common Core aligned Math materials.</li> <li>• 100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS.</li> <li>• 100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum.</li> <li>• Positive Annual Williams settlement report.</li> <li>• 100% of new teachers will receive coaching from district TOSAs or BTSA providers.</li> <li>• 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis.</li> <li>• The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Curriculum Adoption 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5.  1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8.  1.3 Supplemental Common Core Instructional Materials will be purchased to support the needs of English Language learners.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$43,177 1.2 Curriculum 0001-0999: Unrestricted: Locally Defined Base \$10,000 1.3 Materials 4000-4999: Books And Supplies Title I \$60,000</p>
<p>District Staffing 2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support  2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.  2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work.  2.4 Provide Stipends for English Language Development</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental 41,000 2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000 2.3 Stipends 0001-0999: Unrestricted: Locally Defined Base \$6,000 2.4 Stipends 0001-0999: Unrestricted: Locally Defined Concentration \$500 2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000 2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally</p>

<p>(ELD) Champions</p> <p>2.5 Provide Stipends for Technology Integration Coaches at each school site.</p> <p>2.6 Hire and provide stipends for NGSS Teacher leaders district-wide.</p> <p>2.7 Instructional Services Staff will support schools with implementation of Common Core</p>			<p>Defined Base \$1,200</p> <p>2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I \$29,000</p> <p>2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I \$24,200</p>
<p>District Classroom Technology Integration</p> <p>3.1 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8</p> <p>3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1 Mobile Devices 0000: Unrestricted Base \$50,000</p> <p>3.2 STEAM materials 0001-0999: Unrestricted: Locally Defined Base \$5,000</p>
<p>District Professional Development</p> <p>4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops.</p> <p>Site PD.</p> <p>4.2 Provide PD on developing learning targets from new ELA curriculum and developing student engaged assessments and rubrics. EL Schools.</p>	<p>LEA-wide</p> <p>Rosemary</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4.1 Professional Development 0001-0999: Unrestricted: Locally Defined Base \$20,000</p> <p>4.2 PD on Learning targets in new curriculum 0000: Unrestricted Title I \$27,092</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:

- \*100% of teachers will use Common Core ELA aligned materials.
- \*100% of grades 6-8 teachers will use Common Core aligned Math materials.
- \*100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS.
- \*100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum.
- \*Positive Annual Williams settlement report.
- \*100% of new teachers will receive coaching from district TOSAs or BTSA providers.
- 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis.
- \*The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Curriculum Adoption</p> <p>1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5.</p> <p>1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8.</p> <p>1.3 Supplemental Common Core Instructional Materials will be purchased to support the needs of English Language learners.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$43,177</p> <p>1.2 Curriculum 0001-0999: Unrestricted: Locally Defined Base \$10,000</p> <p>1.3 Materials 4000-4999: Books And Supplies Title I \$60,000</p>
<p>District Staffing</p> <p>2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support</p> <p>2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.</p> <p>2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work.</p> <p>2.4 Provide Stipends for English Language Development (ELD) Champions</p> <p>2.5 Provide Stipends for Technology Integration Coaches at each school site.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental 41,000</p> <p>2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000</p> <p>2.3 Stipends 0001-0999: Unrestricted: Locally Defined Base \$6,000</p> <p>2.4 Stipends 0001-0999: Unrestricted: Locally Defined Concentration \$500</p> <p>2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000</p> <p>2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally Defined Base \$1,200</p> <p>2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I \$29,000</p> <p>2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I \$24,200</p>



<p>2.6 Hire and provide stipends for NGSS Teacher leaders district-wide.</p> <p>2.7 Instructional Services Staff will support schools with implementation of Common Core</p>			
<p>District Classroom Technology Integration</p> <p>3.1 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8</p> <p>3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.1 Mobile Devices 0000: Unrestricted Base \$50,000</p> <p>3.2 STEAM materials 0001-0999: Unrestricted: Locally Defined Base \$5,000</p>
<p>District Professional Development</p> <p>4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops.</p> <p>Site PD.</p> <p>4.2 Provide PD on developing learning targets from new ELA curriculum and developing student engaged assessments and rubrics. EL Schools.</p>	<p>LEA-wide</p> <p>Rosemary</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4.1 Professional Development 0001-0999: Unrestricted: Locally Defined Base \$20,000</p> <p>4.2 PD on Learning targets in new curriculum 0000: Unrestricted Title I \$27,092</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 2:	Multiple measures will be used to assess individual student academic growth achievement for all students.	Related State and/or Local Priorities: 1 2 3 _ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan #1</u>
Identified Need :	Current district data demonstrates a need to strengthen Common Core standards-based teaching and learning, particularly for our socio-economically disadvantaged, English Language learners and Special Education students.  SBAC results from 2014-15 indicated the following totals of students who met or exceeded ELA and Math Standards:  INSERT GRAPH 1  IReady results from 2015-16 indicated the following totals of students who met or exceeded Reading and Math Standards:	



**Performance by School and Grade Report**

Academic year: Current (2015-2016)      Show: W1 8/12-11/1 - 08/09/2015 - 11/01/2015  
 Subject: Reading      Compare: W3 2/29-3/11 - 02/14/2016 - 03/25/2016  
 Define "On Level": Standard View

**ROSEMARY SCHOOL**

● W3 2/29-3/11 - 02/14/2016 - 03/25/2016    ● W1 8/12-11/1 - 08/09/2015 - 11/01/2015

Grade	% Students On or Above Level	Student Placement Distribution (%)			Average Scale Score	Number of Students Assessed	Number of Total Students
		Below Level (Includes Emerging)	On Level	Above Level			
Grade K	--	--	--	--	--	0	23
Grade 1	35%	65%	35%	0%	423	20	77
Grade 2	31%	69%	30%	<1%	458	102	105
Grade 3	46%	54%	46%	0%	500	101	107
Grade 4	29%	71%	26%	2%	516	84	85

**Performance by School and Grade Report**

Academic year: Current (2015-2016)      Show: W1 8/12-11/1 - 08/09/2015 - 11/01/2015  
 Subject: Math      Compare: W3 2/29-3/11 - 02/14/2016 - 03/25/2016  
 Define "On Level": Standard View

**ROSEMARY SCHOOL**

● W3 2/29-3/11 - 02/14/2016 - 03/25/2016    ● W1 8/12-11/1 - 08/09/2015 - 11/01/2015

Grade	% Students On or Above Level	Student Placement Distribution (%)			Average Scale Score	Number of Students Assessed	Number of Total Students
		Below Level (Includes Emerging)	On Level	Above Level			
Grade K	--	--	--	--	--	0	23
Grade 1	0%	100%	0%	0%	365	2	77
Grade 2	30%	70%	30%	0%	413	101	105
Grade 3	30%	70%	30%	0%	434	99	107
Grade 4	23%	77%	23%	0%	442	82	85

\*SBAC performance indicates a need for specialized instruction towards attainment of standards for subgroup children. EL (10% proficient),

	ED (26% proficient) and SWD (13% proficient)	
	Metrics: iReady diagnostic exams, District Performance Tasks, SBAC results, CELDT results, Fountas and Pinnell Benchmark Assessment Results	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	ALL

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:

- Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2
- Increase the amount of collaboration time dedicated to analyzing student data annually
- Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually
- CUSD will show an increase in the number of students reaching English Language proficiency annually
- Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually
- Students identified as needing extra support will receive documented intervention time
- Increase the number of students scoring at proficient or higher on the district writing assessment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Actions/Services</p> <ol style="list-style-type: none"> <li>1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students.</li> <li>2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams.</li> <li>3. Hire Reading Intervention teachers to assist struggling learners.</li> <li>4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions.</li> <li>5. Provide school/district intervention services and support for Special needs and EL students.</li> <li>6. Hire additional staff to eliminate the need for combination class.</li> <li>7. Supplemental Educational Services provided to</li> </ol>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups:                      (Specify)</p>	<ol style="list-style-type: none"> <li>1. Cost of iReady 0000: Unrestricted Base \$12,000</li> <li>2. Cost of Consultant fee 0000: Unrestricted Base \$3500</li> <li>3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$144,993</li> <li>4. Teacher hourly and Summer School 0000: Unrestricted Title I \$23,000</li> <li>5. Intervention and Special Ed Support 0000: Unrestricted District Funded Supplemental \$68,233</li> <li>6. Additional Teacher 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$206,520</li> <li>7. SES Services 5000-5999: Services And Other Operating Expenditures Title I \$72,000</li> <li>8. Summer School Support 1000-1999: Certificated Personnel Salaries Title I \$140,000</li> </ol>

<p>support students in reading and math</p> <p>8. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</p>			
<p>Site Actions/Services</p> <p>9. Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.</p> <p>10. Hire Educational Associates to support differentiated instruction.</p> <p>11. Hire Math Intervention teacher .125 fte</p> <p>12. Resources, materials, and contracts with web-based intervention and content providers to supplement adopted curriculum (Accelerated Reader, ST Math, Reflex Math, RAZZ Kids).</p>	<p>Rosemary</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Special needs</u></p>	<p>9. Collaboration time 0000: Unrestricted Supplemental \$11,088</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Supplemental \$34,674</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Base \$45,705</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Title I \$74,211</p> <p>11. Math Intervention support for Target students 1000-1999: Certificated Personnel Salaries Concentration \$7,475</p> <p>12. Web-based content support and intervention resources to supplement curriculum 0001-0999: Unrestricted: Locally Defined Base \$6,831</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2</li> <li>• Increase the amount of collaboration time dedicated to analyzing student data annually</li> <li>• Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually</li> <li>• CUSD will show an increase in the number of students reaching English Language proficiency annually</li> <li>• Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually</li> <li>• Students identified as needing extra support will receive documented intervention time</li> <li>• Increase the number of students scoring at proficient or higher on the district writing assessment</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Actions/Services</p> <p>1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students.</p> <p>2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams.</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p>	<p>1. Cost of iReady 0000: Unrestricted Base \$12,000</p> <p>2. Cost of Consultant fee 0000: Unrestricted Base \$3500</p> <p>3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$144,993</p> <p>4. Teacher hourly and Summer School 0000: Unrestricted Title I \$23,000</p>

<p>3. Hire Reading Intervention teachers to assist struggling learners.</p> <p>4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions.</p> <p>5. Provide school/district intervention services and support for Special needs and EL students.</p> <p>6. Hire additional staff to eliminate the need for combination class.</p> <p>7. Supplemental Educational Services provided to support students in reading and math</p> <p>8. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</p>		<p><u>Other Subgroups:</u> (Specify)</p>	<p>5. Intervention and Special Ed Support 0000: Unrestricted District Funded Supplemental \$68,233</p> <p>6. Additional Teacher 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$206,520</p> <p>7. SES Services 5000-5999: Services And Other Operating Expenditures Title I \$72,000</p> <p>8. Summer School Support 1000-1999: Certificated Personnel Salaries Title I \$140,000</p>
<p>Site Actions/Services</p> <p>9. Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.</p> <p>10. Hire Educational Associates to support differentiated instruction.</p> <p>11. Hire Math Intervention teacher .125 fte</p> <p>12. Resources, materials, and contracts with web-based intervention and content providers to supplement adopted curriculum (Accelerated Reader, ST Math, Reflex Math, RAZZ Kids).</p>	<p>Rosemary</p>	<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>Special needs</u></p>	<p>9. Collaboration time 0000: Unrestricted Supplemental \$11,088</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Supplemental \$34,674</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Base \$45,705</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Title I \$74,211</p> <p>11. Math Intervention support for Target students 1000-1999: Certificated Personnel Salaries Concentration \$7,475</p> <p>12. Web-based content support and intervention resources to supplement curriculum 0001-0999: Unrestricted: Locally Defined Base \$6,831</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:

- \*Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2
- \*Increase the amount of collaboration time dedicated to analyzing student data annually
- \*Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually
- \*CUSD will show an increase in the number of students reaching English Language proficiency annually
- \*Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually
- \*Students identified as needing extra support will receive documented intervention time
- \*Increase the number of students scoring at proficient or higher on the district writing assessment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Actions/Services</p> <ol style="list-style-type: none"> <li>1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students.</li> <li>2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams.</li> <li>3. Hire Reading Intervention teachers to assist struggling learners.</li> <li>4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions.</li> <li>5. Provide school/district intervention services and support for Special needs and EL students.</li> <li>6. Hire additional staff to eliminate the need for combination class.</li> <li>7. Supplemental Educational Services provided to support students in reading and math</li> <li>8. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</li> </ol>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                      OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<ol style="list-style-type: none"> <li>1. Cost of iReady 0000: Unrestricted Base \$12,000</li> <li>2. Cost of Consultant fee 0000: Unrestricted Base \$3500</li> <li>3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$144,993</li> <li>4. Teacher hourly and Summer School 0000: Unrestricted Title I \$23,000</li> <li>5. Intervention and Special Ed Support 0000: Unrestricted District Funded Supplemental \$68,233</li> <li>6. Additional Teacher 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$206,520</li> <li>7. SES Services 5000-5999: Services And Other Operating Expenditures Title I \$72,000</li> <li>8. Summer School Support 1000-1999: Certificated Personnel Salaries Title I \$140,000</li> </ol>
<p>Site Actions/Services</p>		<p><input type="checkbox"/> All</p>	<ol style="list-style-type: none"> <li>9. Collaboration time 0000: Unrestricted Supplemental \$11,088</li> </ol>

<p>9. Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.</p> <p>10. Hire Educational Associates to support differentiated instruction.</p> <p>11. Hire Math Intervention teacher .125 fte</p> <p>12. Resources, materials, and contracts with web-based intervention and content providers to supplement adopted curriculum (Accelerated Reader, ST Math, Reflex Math, RAZZ Kids).</p>	<p>Rosemary</p>	<p>OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>Special needs</u></p>	<p>10. Educational Associates 2000-2999: Classified Personnel Salaries Supplemental \$34,674</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Base \$45,705</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Title I \$74,211</p> <p>11. Math Intervention support for Target students 1000-1999: Certificated Personnel Salaries Concentration \$7,475</p> <p>12. Web-based content support and intervention resources to supplement curriculum 0001-0999: Unrestricted: Locally Defined Base \$6,831</p>
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**Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.**



GOAL 3:	Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan #1, 3, 4</u>
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Identified Need :	Need: Based on suspension/expulsion rates, attendance rates, Project Cornerstone surveys (Search survey-conditional as available), PBIS Assessments, CA Healthy Kids survey, and student/staff/parent surveys indicate there is a need to provide a positive school climate. Students need access to in class, school-wide and additional wrap-around services that support their social and emotional needs in order to learn.  Metrics: Suspension/expulsion results, Attendance rates, Middle School drop out rates, Project Cornerstone Surveys and Feedback forms, SET scores, Healthy Kids Survey, Law Enforcement Crime Data, SWIS data
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Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	ALL

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Services: 3.1 Guidance Counselors and School Psychologists will be hired to support student needs.  3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, community liaisons and school service staff)  3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.  3.4 A district Equity Coordinator will be hired to ensure	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u>	3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$40,536 3.2 School Service Staff 0000: Unrestricted Supplemental \$77,889 3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000 3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$100,000

<p>that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development</p>			
<p>Site Services:  3.5 Hire a PBIS Teacher on Special Assignment to provide additional behavior and climate support to all staff and students.  3.6 Contract with Playworks to develop a safe and engaging school climate</p>	<p>Rosemary</p>	<p><input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)</p>	<p>3.5 PBIS TOSA 1000-1999: Certificated Personnel Salaries Base \$49,488  3.6 Playworks 0001-0999: Unrestricted: Locally Defined Base \$18,000</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals</p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Services: 3.1 Guidance Counselors and School Psychologists will be hired to support student needs.  3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, community liaisons and school service staff)  3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.  3.4 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u></p>	<p>3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$40,536  3.2 School Service Staff 0000: Unrestricted Supplemental \$77,889  3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000  3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$100,000</p>

support their emotional and academic development			
<p>Site Services:</p> <p>3.5 Hire a PBIS Teacher on Special Assignment to provide additional behavior and climate support to all staff and students.</p> <p>3.6 Contract with Playworks to develop a safe and engaging school climate</p>	Rosemary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	<p>3.5 PBIS TOSA 1000-1999: Certificated Personnel Salaries Base \$49,488</p> <p>3.6 Playworks 0001-0999: Unrestricted: Locally Defined Base \$18,000</p>

**LCAP Year 3: 2018-19**

Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Services:</p> <p>3.1 Guidance Counselors and School Psychologists will be hired to support student needs.</p> <p>3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, community liaisons and school service staff)</p> <p>3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.</p> <p>3.4 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development</p>	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u>	<p>3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$40,536</p> <p>3.2 School Service Staff 0000: Unrestricted Supplemental \$77,889</p> <p>3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000</p> <p>3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$100,000</p>

<p>Site Services:</p> <p>3.5 Hire a PBIS Teacher on Special Assignment to provide additional behavior and climate support to all staff and students.</p> <p>3.6 Contract with Playworks to develop a safe and engaging school climate</p>	<p>Rosemary</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.5 PBIS TOSA 1000-1999: Certificated Personnel Salaries Base \$49,488</p> <p>3.6 Playworks 0001-0999: Unrestricted: Locally Defined Base \$18,000</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home.	Related State and/or Local Priorities: 1 2 _ 3 <u>X</u> 4 5 _ 6 <u>X</u> 7 _ 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan # 4</u>
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Identified Need :	Need: Students need to have their parents engaged in their learning.  Metrics: Attendance forms and rates, Feedback forms, Annual Parent Perception Survey, Sign-in Sheets
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: English Learners, Reclassified English Learners
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Parent participation in parent/teacher conferences will increase each year.</li> <li>• Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels.</li> <li>• The number of parents completing the perception survey annually will increase.</li> <li>• The number of parents completing the BrightBytes technology survey will increase annually.</li> <li>• The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services; 4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.  4.2 School Link Services Coordinator will connect parents to local agencies.  4.3 Community Liaisons will be hired to connect parents to school and district resources.	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u>	4.1 Translation services 0000: Unrestricted Supplemental \$20,000 4.2 School Link Services Coordinator 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000 4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000 4.4 Parent University 0000: Unrestricted Supplemental \$20,000 4.5 Parent perception survey 0000: Unrestricted Supplemental \$20,000 4.6 Gate Committee Budget 0001-0999: Unrestricted: Locally Defined Base \$5,000 4.3 Community Liaison 2000-2999: Classified Personnel

<p>4.4 A Parent University will be established and will offer classes to parents on a regular basis.</p> <p>4.5 A parent perception survey and BrightBytes technology survey will go out to all families</p> <p>4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.</p>			Salaries Concentration \$12,824
<p>School Actions/Services</p> <p>4.7 Classes and workshops for parents.</p>	Rosemary	<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u>	Parents and classes for parents 0001-0999: Unrestricted: Locally Defined Grant Funded \$25,000

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>* Parent participation in parent/teacher conferences will increase each year.</li> <li>* Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels.</li> <li>* The number of parents completing the perception survey annually will increase.</li> <li>* The number of parents completing the BrightBytes technology survey will increase annually.</li> <li>* The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Actions/Services;</p> <p>4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.</p> <p>4.2 School Link Services Coordinator will connect parents to local agencies.</p> <p>4.3 Community Liaisons will be hired to connect parents</p>	LEA-wide	<input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u>	<p>4.1 Translation services 0000: Unrestricted Supplemental \$20,000</p> <p>4.2 School Link Services Coordinator 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000</p> <p>4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000</p> <p>4.4 Parent University 0000: Unrestricted Supplemental \$20,000</p> <p>4.5 Parent perception survey 0000: Unrestricted Supplemental \$20,000</p> <p>4.6 Gate Committee Budget 0001-0999: Unrestricted: Locally Defined Base \$5,000</p>

<p>to school and district resources.</p> <p>4.4 A Parent University will be established and will offer classes to parents on a regular basis.</p> <p>4.5 A parent perception survey and BrightBytes technology survey will go out to all families</p> <p>4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.</p>			<p>4.3 Community Liaison 2000-2999: Classified Personnel Salaries Concentration \$12,824</p>
<p>School Actions/Services</p> <p>4.7 Classes and workshops for parents.</p>	<p>Rosemary</p>	<p><input checked="" type="checkbox"/> All                  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)  <u>special needs</u></p>	<p>Parents and classes for parents 0001-0999: Unrestricted: Locally Defined Grant Funded \$25,000</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Parent participation in parent/teacher conferences will increase each year.</li> <li>• Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels.</li> <li>• The number of parents completing the perception survey annually will increase.</li> <li>• The number of parents completing the BrightBytes technology survey will increase annually.</li> <li>• The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Actions/Services;</p> <p>4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.</p> <p>4.2 School Link Services Coordinator will connect parents to local agencies.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>special needs</u></p>	<p>4.1 Translation services 0000: Unrestricted Supplemental \$20,000</p> <p>4.2 School Link Services Coordinator 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000</p> <p>4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000</p> <p>4.4 Parent University 0000: Unrestricted Supplemental \$20,000</p> <p>4.5 Parent perception survey 0000: Unrestricted Supplemental \$20,000</p>

<p>4.3 Community Liaisons will be hired to connect parents to school and district resources.</p> <p>4.4 A Parent University will be established and will offer classes to parents on a regular basis.</p> <p>4.5 A parent perception survey and BrightBytes technology survey will go out to all families</p> <p>4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.</p>			<p>4.6 Gate Committee Budget 0001-0999: Unrestricted: Locally Defined Base \$5,000</p> <p>4.3 Community Liaison 2000-2999: Classified Personnel Salaries Concentration \$12,824</p>
<p>School Actions/Services</p> <p>4.7 Classes and workshops for parents.</p>	<p>Rosemary</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>special needs</u></p>	<p>Parents and classes for parents 0001-0999: Unrestricted: Locally Defined Grant Funded \$25,000</p>

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.



## Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

- 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 Education Code 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 schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 5 _ 6 <input checked="" type="checkbox"/> 7 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan Goals</u> <u>1, 2, 5</u>	
Goal Applies to:	Schools: LEA Wide	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	By June 2016, all students will receive instruction from teachers who are appropriately assigned, using Common Core curriculum materials, in adequate, well-maintained facilities.	Actual Annual Measurable Outcomes:	98.5% of teachers in CUSD were appropriately assigned and students were taught in well-maintained facilities. All students received a cohesive Common Core aligned curriculum in Math. Students were taught the Common Core Standards in English Language Arts, however a cohesive ELA curriculum does not yet exist in the district. ELA Pilots are happening now and materials will be adopted by June 1st. All students will receive instruction using Common Core curriculum in the 2016-2017 school year.
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
		<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>
1.1 All teachers are appropriately assigned and fully credentialed in their subject areas.	1.1 Cost of personnel, per teacher 0000: Unrestricted Base \$80,000	1.1 98.5% of teachers were appropriately assigned and fully credentialed in their subject areas.	1.1 Cost of personnel, per teacher 0000: Unrestricted Base \$80,000
1.2 All new teachers will participate in BTSA.	1.2 Cost to administer the Clear Multiple Subject, Single Subject, and Ed. Specialist Induction Programs: Support Provider training, Participating Teacher PD and 1:1 mentoring related to Pedagogy, Equity, Teaching ELs, and Teaching Special Populations.	1.2 100 Percent of new teachers participated in BTSA.	1.2 Cost to administer the Clear Multiple Subject, Single Subject, and Ed. Specialist Induction Programs: Support Provider training, Participating Teacher PD and 1:1 mentoring related to Pedagogy, Equity, Teaching ELs, and Teaching Special Populations.
1.3 All teachers will participate in Common Core ELA, Math and ELD professional development.	Recommendation of Participating Teachers for Clear Credentials upon successful completion of the program. Per teacher 0000: Unrestricted Base \$4,400	1.3 Teachers spent time in meetings examining the Common Core standards in both ELA and Math. Three PD days were allocated district-wide and those days were planned by the site to offer additional Common Core aligned training depending on the needs of teachers.	Recommendation of Participating Teachers for Clear Credentials upon successful completion of the program. Per teacher 0000: Unrestricted Base \$4,400
1.4 Selected teachers will act as Teacher Leaders at sites, providing leadership at the site in standards-based instruction, implementation of the 4Cs, and analysis of student work.	1.3 Cost for trainers, per diem rates,		1.3 Cost for trainers, per diem rates, stipends for PD 0001-0999:

<p>1.5 District ELA and Math/Technology Integration Teachers on Special Assignment (TOSAs) will support Teacher Leaders in planning, delivering and reflecting on Common Core lessons.</p> <p>1.6 Site Equity coaches will work with Teacher Leaders to co-plan and co-teach lessons, coach and work with site staff in planning, delivering and reflecting on Common Core lessons, and engage in Professional Learning Community work.</p> <p>1.7 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring.</p> <p>1.8 Teachers will participate in 5 district-directed collaboration Wednesdays to work in Professional Learning Communities.</p> <p>1.9 Teachers will participate in Writers' Workshop PD and will receive Professional Development literature</p>	<p>stipends for PD 0001-0999: Unrestricted: Locally Defined Base \$5,000</p> <p>1.4 Cost for stipends for Curriculum Leaders 0000: Unrestricted Base \$3,000</p> <p>1.5 Cost for District TOSAs 0000: Unrestricted Base \$30,000</p> <p>1.6 Cost for site Equity Coaches 0000: Unrestricted Base \$100,000</p> <p>1.7 Cost for release time/substitutes 0001-0999: Unrestricted: Locally Defined Supplemental \$10,000</p> <p>1.8 District-directed PLC days for Teachers No cost</p> <p>1.9 PD For Teachers 0001-0999: Unrestricted: Locally Defined Title I \$5,000</p>	<p>1.4 Two teachers and the site Equity Coach were selected to participate in five full days of leadership training on 9/17,10/15,11/19,1/21 and 5/24. Sign in sheets serve as documentation.</p> <p>1.5 The district TOSA's offered multiple trainings at the school site either before school, during lunch or after school. The coaches also met with individuals and teams to help with Common Core planning. District Math and ELA TOSA's were assigned to Rosemary one day per week to support teachers. TOSA schedule</p> <p>1.6 The site Equity coach attended monthly meetings with Instructional Service team members to receive Common Core training in addition to 5 full days of training with leadership teams focused on Professional Learning Communities.</p> <p>1.7 Grade level teams were released on the following days for planning: 9/2, 9/9, 9/16,9/23, 10/7, 1/5, 1/6, 1/13, 1/20, 1/27, 2/11, 3/3, 3/8, 3/10, 3/15, 4/12, 4/19, 4/21, 4/26, 4/28 as evident by: team agendas, release form paperwork, and planning outcomes.</p> <p>1.8 All teachers participated in the 5 district PLC days on 9/17,10/15,11/19,1/21 and 5/24 as evident by: staff meeting agendas, attendance, and planning outcomes.</p>	<p>Unrestricted: Locally Defined Base \$5,000</p> <p>1.4 Cost for stipends for Curriculum Leaders 0000: Unrestricted Base \$3,000</p> <p>1.5 Cost for District TOSAs 0000: Unrestricted Base \$30,000</p> <p>1.6 Cost for site Equity Coaches 0000: Unrestricted Base \$100,000</p> <p>1.7 Cost for release time/substitutes 0001-0999: Unrestricted: Locally Defined Supplemental \$10,000</p> <p>1.7 Cost for release time/substitutes 0001-0999: Unrestricted: Locally Defined Title I \$3,700</p> <p>1.8 District-directed PLC days for Teachers No cost</p> <p>1.9 PD for teachers 0001-0999: Unrestricted: Locally Defined Title I \$5,248</p>
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<p>Scope of Service   LEA-wide</p>		<p>Scope of Service</p>	
<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.9 School facilities are maintained and in good repair.</p>	<p>Cost of maintenance, custodial support, facility upgrades. 0000: Unrestricted Base \$250,000</p>	<p>1.9 School Facility is well maintained and in good repair. Site improvements this year included:  * Increase of recycle and trash cans  * updated benches/seating for students  * power washed stairwells</p>	<p>Cost of maintenance, custodial support, facility upgrades. 0000: Unrestricted Base \$250,000</p>
<p>Scope of Service   LEA-wide</p>		<p>Scope of Service</p>	
<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>		<p><input type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>Every student has sufficient access to the Common Core ELA,ELD, Math and soon-to-be adopted NGSS standards-designed materials:   1.11 Teachers will use Eureka Math to teach the Common Core math standards.   1.12 Teachers will use a combination of Houghton Mifflin, Expeditionary Learning, Core Knowledge and self-</p>	<p>1.10 Cost of Eureka math copies and workbooks. 0000: Unrestricted Supplemental \$40,000   1.11 Cost of Core Knowledge pilot, Expeditionary Learning novels and student materials, HM workbooks, teacher-prepared materials. 0000: Unrestricted Supplemental \$2,000   1.16 Enrichment Activities - Field Trips 0001-0999: Unrestricted: Locally Defined Title I \$7,000</p>	<p>Goal successfully met as measured by each student having access to Common Core aligned math workbooks; evidenced by Pilot curriculum order forms based on PowerSchool enrollment.   1.11 Goal successfully met as evidenced by teacher lesson plans showing Common Core aligned materials being used and Common Core standards being taught.</p>	<p>1.11 Cost of Eureka math copies and workbooks. 0000: Unrestricted Supplemental \$40,000   1.12 Cost of Core Knowledge pilot, Expeditionary Learning novels and student materials, HM workbooks, teacher-prepared materials. 0000: Unrestricted Supplemental \$2,000   1.13 Supplemental Materials for ELA and Math 0001-0999: Unrestricted: Locally Defined Supplemental \$15,000</p>

<p>created units to teach the ELA Common Core standards.</p> <p>1.13 Teachers will use Systematic ELD, GLAD units, or self-created ELD units to teach Designated ELD to EL students, grouped by proficiency levels.</p> <p>1.14 Selected teachers will participate in ELA/ELD pilot, for curriculum adoption in the 2016-17 school year.</p> <p>1.15 ELA/ELD materials will be adopted for use TK - 8.</p> <p>1.16 Students will have sufficient access to appropriate technology devices such as iPads and laptops, software, and web-based programs to prepare them for the grade-level expectations in Information Technology.</p> <p>1.17 All students will participate in standards-based enrichment activities to build background knowledge and to experience learning in relevant real-life venues.</p>	<p>1.12 Supplemental Materials for ELA and Math 0001-0999: Unrestricted: Locally Defined Supplemental \$15,000</p> <p>1.13 Supplemental Materials for ELA and Math 0001-0999: Unrestricted: Locally Defined Title I \$5,000</p> <p>1.14 Cost of purchasing and maintaining student access to technology 0001-0999: Unrestricted: Locally Defined Base \$15,000</p> <p>1.15 Cost of purchasing and maintaining student access to technology 0001-0999: Unrestricted: Locally Defined Supplemental \$5,000</p>	<p>1.12 Goal successfully met as evidenced by teacher lesson plans showing Common Core aligned materials being used and CCSS being taught.</p> <p>1.13 Goal successfully met as evidenced by teacher lesson plans showing ELD Standards aligned lessons using Systematic ELD, GLAD units or self created ELD units.</p> <p>1.14 Selected teachers participated in ELA/ELD pilot as evidenced in lesson plans.</p> <p>1.15 This goal has been changed to reflect that the adoption is now planned for 2016-17.</p> <p>1.16 All students in grades 2-4 have access to a Chrome Book. Students in Kindergarten and grade 1 have 50 chrome books and 50 iPads to share.</p> <p>1.17 Every Grade-level participated in a variety of field trips</p>	<p>1.14 Supplemental Materials for ELA and Math 0001-0999: Unrestricted: Locally Defined Title I \$2000</p> <p>1.15 Cost of purchasing and maintaining student access to technology 0001-0999: Unrestricted: Locally Defined Base \$15,000</p> <p>1.16 Cost of purchasing and maintaining student access to technology 0001-0999: Unrestricted: Locally Defined Supplemental \$5,000</p> <p>1.17 Enrichment Activities - Field Trips 0001-0999: Unrestricted: Locally Defined Title I \$6,772</p>				
<table border="1"> <tr> <td style="background-color: #cccccc;">Scope of Service</td> <td>LEA-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA-wide		<table border="1"> <tr> <td style="background-color: #cccccc;">Scope of Service</td> <td></td> </tr> </table> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service		
Scope of Service	LEA-wide						
Scope of Service							

<p>Additional support will be provided for struggling readers (students reading approximately 2 years below grade level):</p> <p>1.17 1.4 FTE Reading intervention teachers will provide daily small group instruction, in a push-in or pull-out setting, that provides targeted reading support to struggling readers.</p> <p>1.18 BAS and LLI assessment kits were purchased for teachers to administer in the classroom</p> <p>1.19 Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</p> <p>1.20 Trained Educational Associates will support classroom instruction during leveled English Language Arts block of 30-50 minutes in every grade-level in order to maximize benefits of differentiation</p> <p>1.21 Identified students will receive before/after school tutoring by trained teachers and/or Ed Associates.</p> <p>1.22 Identified students will receive extra support trained teachers and/or Ed Associates.</p> <p>1.23 Reading support materials will be piloted and adopted that align with and support ELA/ELD curriculum.</p>	<p>1.17 Cost for 1.4 reading intervention teachers 0000: Unrestricted Supplemental \$140,000</p> <p>1.18 Cost for BAS assessments and LLI kits, per teacher 0000: Unrestricted Supplemental \$1,000</p> <p>1.19 Cost for summer school administrator, teachers, materials 0000: Unrestricted Title I \$140,000</p> <p>1.20 Cost for Ed Associates 0001-0999: Unrestricted: Locally Defined Title I \$70,000</p> <p>1.21 Cost for Educational Associates 0001-0999: Unrestricted: Locally Defined Title I \$10,000</p> <p>1.22 Cost of Educational Associates 0001-0999: Unrestricted: Locally Defined Concentration \$20,000</p> <p>1.23 Amplify Pilot Materials 0000: Unrestricted Supplemental \$10,000</p>	<p>1.17 35 different students in grades 1-4 were served by our Reading Intervention Teachers as evidenced by class lists and intervention documentation.</p> <p>1.18 BAS and LLI Assessments were administered for to students</p> <p>1.19 The summer 2016 Summer school program offered reading intervention to approximately 66 Rosemary students in grades 1-4.</p> <p>1.20 Eight trained Ed Associates support classroom instruction during leveled ELA block of 60 minutes in every grade-level. Additional funding was also provided for Ed Associates form LCAP funding Base.</p> <p>1.21 Goal not met. No staff able to teacher after school.</p> <p>1.22 Daily intervention classes by the reading intervention teachers support 35 students. Trained Ed Associates push into classrooms to serve 26 struggling readers.</p> <p>1.23 Teachers in the district piloted the Amplify and Benchmark materials this year at various grade levels. Rosemary had 3 piloting teachers. A curriculum will be adopted for the 2016-17 school year.</p>	<p>1.17 Cost for 1.4 reading intervention teachers 0000: Unrestricted Supplemental \$140,000</p> <p>1.18 Cost for BAS assessments and LLI kits, per teacher 0000: Unrestricted Supplemental \$1,000</p> <p>1.19 Cost for summer school administrator, teachers, materials 0000: Unrestricted Title I \$140,000</p> <p>1.20 Cost for Educational Associates 2000-2999: Classified Personnel Salaries Title I \$81,978</p> <p>1.21 Cost for Educational Associates 2000-2999: Classified Personnel Salaries Base \$53,000</p> <p>1.22 Cost of Educational Associates 2000-2999: Classified Personnel Salaries Concentration \$24,000</p> <p>1.23 Amplify Pilot Materials 0000: Unrestricted Supplemental \$10,000</p>
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Scope of Service	LEA-wide	Scope of Service	
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<p>EL students will be identified, appropriately grouped for instruction, and receive both integrated and designated ELD on a daily basis.</p> <p>1.24 Results of state assessments will be used to group EL students appropriately for designated ELD instruction.</p> <p>1.25 ELD Champions will be selected at each school site to support EL student placement in ELD groups, lead PLC work in focusing on EL student learning, and assist in the reclassification process.</p> <p>1.26 New ELD materials will be piloted and purchased to align with the ELA standards and curriculum. Professional development will be provided to new teachers and district administrators in the ELD standards and new curriculum.</p> <p>1.27 EL students will be provided with materials, strategies and groupings that support their learning of the academics.</p> <p>1.28 District office personnel support EL identification, reclassification and</p>	<p>1.24 Cost of CELDT testers, scoring 0000: Unrestricted Supplemental \$6,000</p> <p>1.25 Stipends for ELD Champions, per teacher 0000: Unrestricted Concentration \$1,000</p> <p>1.26 Cost for ELD pilot materials, per teacher 0000: Unrestricted Base \$300</p> <p>1.27 Cost for PD stipends and trainers, per teacher 0000: Unrestricted Supplemental \$300</p> <p>1.28 Salaries for District Office staff 0001-0999: Unrestricted: Locally Defined Supplemental \$35,000</p>	<p>Designated ELD classes were grouped by CELDT data into 1s and 2s, 3s, and 4s/5s groupings, and changes were made when reclassification information was provided as evidenced by master schedule and IlluminateED data.</p> <p>1.24 Students were placed in designated ELD classes by taking into account CELDT results and other data.</p> <p>1.25 One ELD Champion was selected and she attended three full days of ELD/ELA training on 10/13, 11/4 and 11/12. In addition she attended follow up meetings on 3/10 and 4/28 and completed all reclassification paperwork by the deadline.</p> <p>1.26 This goal was not met because we were in the initial phase this year of piloting all ELA curriculum. We did however look at the ELD components of all curriculum and training will be provided in the 2016-17 year to ensure this goal is met in the future.</p> <p>1.27 Site ELD Champion and the Equity Coach provided professional development for all teachers at staff meetings to support EL students and strategies for learning of the academics. PD sessions: 9/23, 10/14, 12/9, 3/25, 3/30,</p>	<p>1.24 Cost of CELDT testers, scoring 0000: Unrestricted Supplemental \$6,000</p> <p>1.25 Stipends for ELD Champions, per teacher 0000: Unrestricted Concentration \$1,000</p> <p>1.26 Cost for ELD pilot materials, per teacher 0000: Unrestricted Base \$300</p> <p>1.27 Cost for PD stipends and trainers, per teacher 0000: Unrestricted Supplemental \$300</p> <p>1.28 Salaries for District Office staff 0001-0999: Unrestricted: Locally Defined Supplemental \$35,000</p>

<p>programs.</p>		<p>1.28 District office staff assisted with the testing and identification of all EL students. They monitor reclassification and provide us with lists that contain school site data.</p>	
<p>Scope of Service   LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.29 Students with special needs receive specialized educational support from RSP and SDC teachers.</p>	<p>1.29 Salaries for RSP and SDC teachers 0001-0999: Unrestricted: Locally Defined Supplemental \$35,000</p>	<p>1.29 Students with special needs received educational support from RSP and SDC teachers during the school year.</p>	<p>1.29 Salaries for RSP and SDC teachers 0001-0999: Unrestricted: Locally Defined Supplemental \$35,000</p>
<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify)</p> <p><u>Special Education</u></p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions,</p>	<p>Overall we are going to group our actions/services into larger main objectives. It was hard to have any flexibility with the plan</p>		



services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

when we added such specific items and then it was difficult to track the minor expenses associated with the actions. In our 2016-17 plan we will have actions and services that pertain to the bigger themes of the work we are doing in the district to support Goal 1. Goals and Services will pertain to the following four elements: curriculum adoption, staffing to support high quality Common Core implementation, Classroom technology integration and professional development. We will outline what support services support our goal under these larger headings. We were overly specific in our first writing of the LCAP and realized that some of the services and actions actually crossed into multiple goals. We are cleaning this up with the new plan. In addition we have more specifically outlined our Expected Annual Measurable Outcomes in the 2016-17 plan. To support goal 1 we will continue to fund intervention teachers, Equity Coaches and ELD Champions to offer small group or one on one support for targeted students needing intervention. The support staff such as Equity Coaches and district TOSA's also offer extensive support to our teaching staff to ensure that they are able to receive the training necessary to effectively teacher the Common Core and NGSS Standards. We will continue with our piloting procedures to fully adopt an NGSS and Math program and then work in PLC groups to effectively identify essential learning standards. (The PLC process and the funding necessary to support it is outlined in Goal 2 action and services) The collaboration that is mentioned in this goal is also something that we are moving to Goal two and will continue to support as this is a strategy for ensuring that all students make progress towards attainment of the standards.

Additional funding will be allocated to ensure that we have 21st Century classrooms. Actions and Services pertaining to technology were added to the new LCAP goals with the overall goal of getting us to 1:1 device/child ratio for grades 1-8 by the year 2018.

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Measurements of Academic indicators will show an increase of students meeting grade level standards by 3-5% each year.	Related State and/or Local Priorities: 1 2 3_ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 8  COE only: 9_ 10_  Local : Specify <u>Strategic Plan #1</u>	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	By June 2016, the number of students scoring at or above grade level on the SBAC summative assessment will increase at least 3-5 percentage points for all significant subgroups as compared to June 2015 baseline data.	Actual Annual Measurable Outcomes:	The full results of this goal cannot be assessed until the SBAC data comes in for this year. iReady was administered each trimester and assessment results were evaluated in grade level teams to determine how students are progressing towards ELA and Math standards. iReady assessment graphs showing grade level growth from window 1 through window 3 are added as attachments to the LCAP. These graphs demonstrate growth and align to our creation a new goal that focuses on multiple measures to assess individual student achievement.
<b>LCAP Year: 2015-16</b>			
Planned Actions/Services		Actual Actions/Services	
		Budgeted Expenditures	Estimated Actual Annual Expenditures
2.1 Students will receive high quality, grade level, daily Common Core instruction in ELA and Math. (See Goal #1)  2.2 Teachers will engage in frequent, collaboration, (release time) analysis of student work products and assessment results to determine effectiveness of lessons, student growth in learning and next instructional steps at a minimum of 5 times throughout the school year.	2.1 Cost of release time for teachers previously identified in Goal 1 No Cost	2.1 PLC dates where student data was examined were offered on 9/30,10/28,11/18,1/27,2/24. Reflection sheets were completed by all teams and submitted to site Administrator.	2.1 Cost of release time for teachers previously identified in Goal 1 No Cost
	2.2 Cost of iReady diagnostic and curriculum 0000: Unrestricted Base \$12,000	2.2 On the above listed dates teachers came up with Common Formative assessments to administer between meetings. Results were analyzed and results shared with site Administrator. A district assessment calendar was followed with formal testing windows and iReady English Language Arts and math assessments were was administered by 9/4/15,11/13/15 and 3/4/16.	2.2 Cost of iReady diagnostic and curriculum 0000: Unrestricted Base \$12,000

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What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will be changing the district overall goal in this section to the following: Multiple measures will be used to assess individual student growth in all areas for all sub-groups. This change is being made because of stakeholder input that focusing on a 3-5% growth measure on the SBAC does not give a full picture of student learning and doesn't allow us to look at meeting our targets until the end of the year SBAC results are published. The planned actions/services have been changed slightly to align to the growth goals and expected outcomes. We also took time to look at our expected outcomes to ensure they are effective measurements of learning. Preliminary data shows that we are lagging in our gains in math so we will add a part time intervention teacher during the school day for struggling students. We will also be investing significantly in PD in identifying and building lessons around learning targets from our new curriculum.		

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan #1, 3, 4</u>	
Goal Applies to:	Schools:	LEA-wide  Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, Attendance rates will increase by 1% each year, Middle school drop out rates will decrease by 1% each year, All middle school students will be enrolled in an exploratory wheel that reflects a full course of learning, Student behavior will improve as shown by SEET scores, Healthy Kids Survey and Law Enforcement Data.	Actual Annual Measurable Outcomes:	***ENTER SITE DATA***
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
		<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>
3.1 Staff will participate in PBIS training and planning.	3.1 PD for teachers and parents 0001-0999: Unrestricted: Locally Defined Supplemental \$4,000	3.1 Staff participated in PBIS training and review on 8/17, 8/19, 9/9, 10/12 , and 4/20.	3.1 PD for teachers and parents 0001-0999: Unrestricted: Locally Defined Supplemental \$4,000
3.2 District PBIS TOSA will support implementation of PBIS teams and coach teachers on use of materials and data analysis.	3.2 Cost for District PBIS TOSA salary 0000: Unrestricted Supplemental \$10,000	3.2 District PBIS TOSA provides implementation support to school site PBIS teams and staff on a weekly basis.	3.2 Cost for District PBIS TOSA salary 0000: Unrestricted Supplemental \$10,000
3.3 PBIS materials will be purchased that support the tiered PBIS framework.	3.3 PBIS Materials will be purchased that supports the tiered PBIS framework 0001-0999: Unrestricted: Locally Defined Supplemental \$2,000	3.3 SWIS was purchased to support our tracking of school-wide data.	3.3 PBIS Materials will be purchased that supports the tiered PBIS framework 0001-0999: Unrestricted: Locally Defined Supplemental \$2,000
3.4 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.	3.4 Cost of PBIS materials, incentives, assemblies 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000	3.4 Check-in, Check-out is in place to provide support for students needing tier 2 support.	3.4 Cost of PBIS materials, incentives, assemblies 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000
3.5 Site mental health interns provide social skills classes to support	3.5 Cost for Site Mental Health Interns 0000: Unrestricted Supplemental \$13,900	3.5 Site mental health interns provide individual support to 27 students as evidenced by her client lists. Social	3.5 Cost for Site Mental Health Interns 0000: Unrestricted Supplemental \$13,900 3.6 Cost for EMQ 0000: Unrestricted Grant Funded No cost

<p>students and provide intensive support for individual students.</p> <p>3.6 EMQ/School Link Services provide home visits, parenting support on-site cognitive trauma and behavior support.</p> <p>3.7 School liaisons provide outreach to families, connecting them with school, health and other local services.</p> <p>3.8 Project Cornerstone provides support with reading, positive school climate, anti-bullying.</p> <p>3.9 Information will be sent home through School Messenger and newsletters about the importance of school attendance.</p> <p>3.10 Student incentives will be established that encourage 100% attendance.</p>	<p>3.6 Cost for EMQ 0000: Unrestricted Grant Funded No cost</p> <p>3.7 FTE..75 Parent Liaison salary 0001-0999: Unrestricted: Locally Defined Supplemental \$40,000</p> <p>3.8 Cost of Project Cornerstone materials 0001-0999: Unrestricted: Locally Defined Supplemental \$500</p> <p>3.9 School Messenger and newsletter 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000</p> <p>3.10 SHARP Program 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000</p>	<p>skills classes were not offered.</p> <p>3.6 EMQ/School Link Services provided parenting support to 19 families, on-site cognitive trauma and behavior support to 8 students, and many home visits as evidenced in EMQ records.</p> <p>3.7 The SLS coordinator worked with over 80 families by providing outreach to families and connecting them with school, health, and other local services as evidenced by SLS records.</p> <p>3.8 Project Cornerstone provides support with reading, positive school climate and bullying to all grades: 22 classrooms for Los Dichos program and 8 classrooms for ABC readers.</p> <p>3.9 The school newsletter began being sent electronically starting in January. Information was regularly sent home in print and using school messenger.</p> <p>3.10 The SHARP program was implemented school-wide to encourage student attendance. Over 100 students were recognized quarterly for strong attendance, as evidenced by attendance clerk data.</p>	<p>3.7 FTE .75 Parent Liaison salary 0001-0999: Unrestricted: Locally Defined Supplemental \$40,000</p> <p>3.8 Cost of Project Cornerstone materials 0001-0999: Unrestricted: Locally Defined Supplemental \$500</p> <p>3.9 School Messenger and newsletter 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000</p> <p>3.10 SHARP Program 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000</p>
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<p>3.11 School counselor to help provide guidance to students and their families</p>	<p>3.11 Salaries for School Counselor 0001-0999: Unrestricted: Locally</p>	<p>3.11 School Counselor assisted students and their families throughout</p>	<p>3.11 Salaries for School Counselor 0001-0999: Unrestricted: Locally</p>

<p>3.12 School Library Assistant will provide additional support to students and their families.</p> <p>3.13 District office, Student Services Department supports sites with attendance and behavioral issues.</p>	<p>Defined Supplemental \$35,000</p> <p>3.12 School Library Assistant 0001-0999: Unrestricted: Locally Defined Title I</p> <p>3.13 Salaries for District Office staff 0001-0999: Unrestricted: Locally Defined Supplemental \$20,000</p>	<p>the school year</p> <p>3.12 School Library Assistant will provide additional support to students and their families.</p> <p>3.13 ETruancy was purchased through the district office and offered school site support to track attendance. School services staff offered support by hosting SARB meetings, providing Tier 2 meeting support with PBIS district Teacher on Special Assignment.</p>	<p>Defined Supplemental \$35,000</p> <p>3.12 School Library Assistant 0001-0999: Unrestricted: Locally Defined Title I</p> <p>3.13 Salaries for District Office staff 0001-0999: Unrestricted: Locally Defined Supplemental \$20,000</p>
<p>Scope of Service</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>In order to appropriately account for all funding in the LCAP plans we are moving to a model that shows overall what support the district provides in attaining this goal and specific actions and services that the sites provide. The actions and services that are put into the plan are provided and will change annually based on stakeholder feedback of areas where funding may need to be reallocated to better support the goal. We will focus on actions and service that provide additional enrichment for student engagement, and we will hire an additional district-wide person who will focus on equity and ensuring that unduplicated pupils are receiving additional tiered supports. Attendance has improved at Rosemary to 97%, but our suspension numbers have increased significantly to 11. We will re-double our commitment to being a model PBIS school by employing a full time Teacher on Special Assignment to focus on the PBIS systems and will continue to fund the contract with Playworks.</p>		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home.	Related State and/or Local Priorities: 1 2 _ 3 4 5 <u>X</u> 6 <u>X</u> 7 _ 8  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan # 4</u>	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: English Learners, Reclassified English Learners	
Expected Annual Measurable Outcomes:	Parent engagement in their children's learning will increase by 10% each year.	Actual Annual Measurable Outcomes:	*** ENTER SITE DATA HERE***
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families.	4.1 Cost for translation 0000: Unrestricted Supplemental \$10,000	4.1 Parent Handbook of Official Notices, school and district newsletters, Back to School information packets, flyers about events/meetings, letters to families from the Superintendent, School	4.1 Cost for translation 0000: Unrestricted Supplemental \$10,000
4.2 The Rosemary website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.	4.2 School website 0001-0999: Unrestricted: Locally Defined Supplemental \$2,500	Accountability Report Cards, Enrollment information and forms, State of the District information, SchoolMessenger phone/email announcements.	4.2 School website 0001-0999: Unrestricted: Locally Defined Supplemental \$2,250
4.3 Parents of unduplicated pupils will be recruited for participation and leadership roles in SSC, PTA, DELAC and ELAC.	4.3 Parent liaison salary (listed in Goal 3) 0000: Unrestricted Supplemental Goal 3	4.2 Website uses google translate to allow users to access information in 57 languages other than English, with the 3 most popular (English, Spanish and Vietnamese) at the top of the list. Website uses google calendar to post events, classes, and public meetings. Users can view that information school-by-school or all schools/district at once. Each school's website includes a weekly newsfeed of articles and calendar listings that is emailed to many	4.3 Parent liaison salary (listed in Goal 3) 0001-0999: Unrestricted: Locally Defined Title I \$11,485
4.4 Special efforts will be made to promote parental participation in programs for special needs students.	4.4 Parent involvement for special needs students 0001: Locally Funded Supplemental \$2,000		4.4 Parent involvement for special needs students 0001-0999: Unrestricted: Locally Defined Supplemental \$2,000
	4.5 Positive parenting classes 0001-0999: Unrestricted: Locally Defined Concentration \$1,000		4.5 Positive parenting classes 0001-0999: Unrestricted: Locally Defined Concentration \$1,000
	4.6 Supplies for parent meetings 0001-0999: Unrestricted: Locally Defined Concentration \$200		4.6 Supplies for parent meetings 0001-0999: Unrestricted: Locally Defined Supplemental \$200
	4.7 Cost of classes, laptops and equipment offered to parents 0001-		4.7 Cost of classes, laptops and

<p>4.5 Classes are offered in Parenting Skills, College-Bound info, Nutrition throughout the school year</p> <p>4.6 Principal coffees, Morning Launch invite parents into school on a daily basis</p> <p>4.7 Laptops will be purchased for parents to use at school</p> <p>4.8 Incentives for volunteers</p>	<p>0999: Unrestricted: Locally Defined Grant Funded \$60,000</p> <p>4.8 Volunteer Incentives 0001-0999: Unrestricted: Locally Defined Supplemental \$200</p>	<p>families as well as to community subscribers. Hard copies are provided to families who do not want this information via email.</p> <p>4.3 Community Liaison reached out to all unduplicated parents and increased participation in ELAC and SSC as evidenced by sign in sheets.</p> <p>4.4 The Resource Specialist teacher reached out regularly to all students with IEP's to assure they were informed of upcoming school activities.</p> <p>4.5 Rosemary School Link Service Coordinator facilitated classes on PIQE, positive parenting, parent leadership, community organizing, nutrition, and many others. Over 150 families participated as evidenced by sign in sheets.</p> <p>4.6 Over 50 parents attend the morning launch on a daily basis. Principal Coffee sign in sheets document the attendance of an average of about 25 parents at the bimonthly informal morning meetings.</p> <p>4.7 A laptop cart with 25 chrome books was purchased for use by parent groups.</p> <p>4.8 Volunteers were recognized for their participation and support by offering small incentives such as lanyards, SLS shopping bags, etc.</p>	<p>equipment offered to parents 0001-0999: Unrestricted: Locally Defined Grant Funded \$60,000</p> <p>4.8 Volunteer Incentives 0001-0999: Unrestricted: Locally Defined Supplemental \$200</p>								
<table border="1"> <tr> <td data-bbox="86 1320 233 1398">Scope of Service</td> <td data-bbox="233 1320 562 1398">LEA-wide</td> </tr> <tr> <td colspan="2" data-bbox="86 1398 562 1494"> <input checked="" type="checkbox"/> All                  OR:             </td> </tr> </table>	Scope of Service	LEA-wide	<input checked="" type="checkbox"/> All OR:			<table border="1"> <tr> <td data-bbox="1031 1320 1178 1398">Scope of Service</td> <td data-bbox="1178 1320 1520 1398"></td> </tr> <tr> <td colspan="2" data-bbox="1031 1398 1520 1494"> <input type="checkbox"/> All                  OR:             </td> </tr> </table>	Scope of Service		<input type="checkbox"/> All OR:		
Scope of Service	LEA-wide										
<input checked="" type="checkbox"/> All OR:											
Scope of Service											
<input type="checkbox"/> All OR:											



_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.9 A variety of structures will be put into place that encourage parent participation, with a special emphasis on the unduplicated pupils: <ul style="list-style-type: none"> <li>• Parent Nights (e.g. Family Math Night)</li> <li>• Back to School Night</li> <li>• Conferences</li> <li>• Community Celebrations of Learning</li> <li>• Coffee with the Principal</li> <li>• School plays</li> <li>• Technology classes for parents and students</li> </ul>	4.9 Cost for child care, transportation, translations, food 0001-0999: Unrestricted: Locally Defined Supplemental \$3,000 <hr/> 4.9 Cost for outreach and Parent Training Materials 0001-0999: Unrestricted: Locally Defined Other \$2,500	4.9 The SLS Coordinator set up structures for aggressively recruiting participation in a wide variety of parent involvement activities. Including Back-to-school night, conferences, coffee with the principal, nutrition classes, PIQE, nutrition classes, consumer rights workshops, community organizing classes, positive parenting classes, Project Cornerstone programs, Safe Routes to Schools, etc.	4.9 Cost for child care, transportation, translations, food 0001-0999: Unrestricted: Locally Defined Supplemental \$3,000 <hr/> 4.9 Cost for outreach and Parent Training Materials 0001-0999: Unrestricted: Locally Defined Other \$2,500
Scope of Service   LEA-wide <hr/> <input checked="" type="checkbox"/> All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service   <hr/> _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Since the LCAP is a financial plan of how we spent our money we are eliminating actions and services from the plan that do not have a cost. Those actions will still continue to support the goal but in trying to make the LCAP a more manageable document to share with stakeholders we received feedback that only items with costs associated need be in the plan. We will also be eliminating the annual measurable outcome that states that we will increase parent engagement by 10% each year and replace that with "parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement/participation levels." At Rosemary we have seen a significant increase in the number of parents involved in classes and activities at the school site in large part as a result of the work of the community liaison. We will continue to fund that position and build leadership from amongst the parents.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$683,493</u>
<p>The Campbell Union School District is under the 55% unduplicated count districtwide. In the 2016-2017 school year, Campbell Union School District will spend its LCFF Supplemental and Concentration (S/C) funds on actions and services principally directed toward unduplicated student groups. (English Learners, low income, and foster youth). The funds will be expended in both districtwide initiative and site allocations beyond the LCFF base to support academic and social needs of the unduplicated pupils.</p> <p>District-wide initiatives that support the educational needs of unduplicated pupils:</p> <ul style="list-style-type: none"> <li>• English Language Learner (ELD) Champions: Year 2</li> <li>• ELD/ELA Framework Training for staff</li> <li>• Saturday tutorial program for designated English language learners</li> <li>• Utilize bilingual aides to support students in their home language</li> <li>• Provide support at each school site that will include Teachers on Special Assignment (TOSA's) in literacy, math and STEAM instruction</li> <li>• Provide bilingual community liaisons at schools with high concentration of unduplicated pupils</li> <li>• Provide additional reading intervention support by hiring a Reading Intervention teacher at each site</li> <li>• Hire an Equity Coach (TOSA) for each school site to provide additional coaching and professional development</li> <li>• Support parents and guardians through the use of bilingual Community Liaisons, offering parent classes to understand new standards, assessment and use of technology in the classrooms</li> <li>• Offer an academic 4-week summer program only for unduplicated pupils</li> <li>• Hire an Administrator on Special Assignment to monitor, plan and implement special programs for unduplicated pupils</li> <li>• Purchase additional intervention curriculum to support struggling learners in before or after school setting.</li> <li>• Plan and implement a parent education university to encourage stronger home/school connections.</li> </ul> <p>Justification for the Expenditure of these funds:                  The Campbell Union School District has determined that these S/C funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that support the advantages of extending learning time for academic material as well as the support of home language communication with families and the impact of coaching on professional practice.</p>	

The use of district TOSA's and Coaches to work directly with teachers in their classrooms:

- Models effective teaching practices and differentiation to better meet the needs of all learners
- Offers opportunities for coaching for teachers to improve their delivery for special groups of learners
- Professional Learning Community (PLC) Work
- Using student achievement data to support instructional decision making
- Providing effective intervention programs above and beyond for unduplicated pupils

Description of how these service are the most effect use of funds to meet district goals:

- The Campbell Union School District determined that these service would be the most effective in meeting our LCAP goals based on research supporting the use of PLC's as an effective school improvement strategy and stakeholder input.
- We considered not having the Equity Coaches full time at the sites but it was determined that their support of teachers, especially new teachers, was imperative.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

19.1	%
9	

The services in the LCAP demonstrate a 19.19 percent increase or improvement in services for unduplicated students as compared to the services provided to all pupils in the 2015-16 school year. The increase in services is reflected in this summary.

In 2015-2016, the expenditure of LCFF Supplemental/Concentration funds for additional personnel, materials or services targeted primarily to unduplicated pupils, as detailed in Section 2 provides services above and beyond those provided for all students.

The base program for each student in the district consists of 6 hours of daily instruction from a highly qualified teacher. All students receive two hours of ELA Instruction, and 60-90 minutes of math instruction. English Learners receive 30 minutes daily ELD instruction.

The LCFF S/C funds will be spent to provide increased services for our district's unduplicated pupils as outlined in the plan. Specifically mentioned are the above and beyond

funding consists of:

- Creation of a position entitled Equity Administrator on Special Assignment to ensure that the funding allocated for unduplicated pupils actually gets spent on them. This person will help spread the equity work across the district and support other Administrators to plan and deliver programs that target unduplicated pupils.
- Funding for additional School Counselors
- Funding a second Campus supervisor at CMS to support the high number of unduplicated pupils
- Outreach to parents of unduplicated pupils to help them be more connected to their child's education will be more effective with the Community Liaisons that provide additional hours at sites with high concentration of unduplicated pupils
- Creation of a Saturday intervention program
- Summer school targeting only undocumented pupils needing intervention support
- ELD Champions that provide professional development and modeling of lessons in classrooms
- Specialized training in Differentiation for educators
- Learning Circle (training) around the English Language Framework for teachers with large numbers of EL students
- Reading Interventions Specialists at all school sites
- Before and after school intervention programs
- Orton Gillingham Reading intervention training for targeted educators
- Purchase of supplemental curriculum( Souday Systems program to support dyslexic students and those struggling with learning to read), On the Record Intervention materials, Zearn, Reflex Math
- School links service coordinator: (grant funded)
- AVID program
- Cost of translations of district communications



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
0000: Unrestricted	Base	479,700.00	479,700.00	65,500.00	70,500.00	70,500.00	206,500.00
0000: Unrestricted	Concentration	1,000.00	1,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	District Funded Supplemental	0.00	0.00	68,233.00	0.00	0.00	68,233.00
0000: Unrestricted	Grant Funded	0.00	0.00	5,000.00	0.00	0.00	5,000.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	233,200.00	233,200.00	148,977.00	185,235.00	185,235.00	519,447.00
0000: Unrestricted	Title I	140,000.00	140,000.00	50,092.00	0.00	0.00	50,092.00
0001-0999: Unrestricted: Locally Defined	Base	20,000.00	20,000.00	116,208.00	78,200.00	78,200.00	272,608.00
0001-0999: Unrestricted: Locally Defined	Concentration	21,200.00	1,000.00	500.00	500.00	500.00	1,500.00
0001-0999: Unrestricted: Locally Defined	Grant Funded	60,000.00	60,000.00	25,000.00	0.00	0.00	25,000.00
0001-0999: Unrestricted: Locally Defined	Other	2,500.00	2,500.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	210,200.00	212,150.00	60,000.00	60,000.00	60,000.00	180,000.00
0001-0999: Unrestricted: Locally Defined	Title I	97,000.00	29,205.00	0.00	0.00	0.00	0.00
0001: Locally Funded	Supplemental	2,000.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	49,488.00	0.00	0.00	49,488.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	7,475.00	123,000.00	123,000.00	253,475.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	0.00	0.00	347,520.00	95,878.00	95,878.00	539,276.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	285,529.00	365,193.00	365,193.00	1,015,915.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	169,000.00	0.00	0.00	169,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	53,000.00	45,705.00	0.00	0.00	45,705.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	24,000.00	12,824.00	0.00	0.00	12,824.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	94,674.00	60,000.00	60,000.00	214,674.00
2000-2999: Classified Personnel Salaries	Title I	0.00	81,978.00	98,411.00	0.00	0.00	98,411.00



**LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

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

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

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

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).



(e) "Suspension rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).