


 LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Contact Name and
Title

Email and
Phone

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

A school of nearly 700 preschool through 5th-grade students, Castlemont's population is made up of many ethnicities: 52% Hispanic Latino, 21% White, 9% Asian, 5% African-American, and 5% Filipino. Our student population consists of 41% English Language learners and 55% of our students are classified as socioeconomically disadvantaged.

Castlemont serves students from the communities of San Jose and Campbell. Our partnerships with these communities and their families are among our greatest strengths. We are a school community with high expectations as students, educators, parents, and the community work together towards a common goal to actively support all students in achieving his or her personal best. Parents are part of the decision-making process through involvement in a very active Castlemont Home and School Club, our bilingual Advisory Committee, the School Site Council, and our program review process.

Mission Statement:

Castlemont School, in an educational partnership with the community, is dedicated to teaching children to become caring, competent, responsible citizens in a rapidly changing world. We will provide a nurturing environment, promote respect for uniqueness of self and others, and emphasize a solid academic foundation.

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and with input from staff, students, and stakeholders, we identified our focus areas and goals that will be our focus for the next three years.

Goal 1: All Students will receive high-quality instruction in Common Core and Next Generation Science Standards (NGSS) from highly qualified teachers in 21st Century Classrooms.

The actions/services aligned to this goal fall into four areas: Curriculum Adoption, Staffing, Classroom Technology Integration, and professional development.

Goal 2: Ensure all students will learn at high levels and close the achievement gap.

The actions and services aligned to this goal are on-going data analysis, Professional Learning Communities, staffing, professional development, and interventions.

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.

The actions and services aligned to this goal are 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.

The actions and services aligned to this goal include parent education, communication, and community events.

Key Local Control and Accountability Plan (LCAP) Actions overall are: reduced class size, Equity Coaches, Reading Intervention Teachers, Counseling support, implementation of Professional Learning Communities, collaboration time, and technology integration.

REVIEW OF PERFORMANCE

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

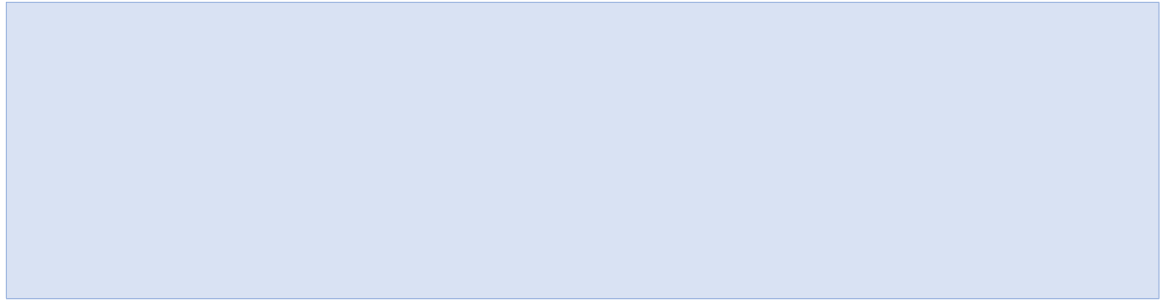
The percentage of students with disabilities in English Language Arts increased significantly by 46.1 points. Even though this group is still low, the data shows improvement. Our students who are socioeconomically disadvantaged maintained their standing. Our white students increased by 17.5 points and now in the green level on the State Dashboard. Our EL-reclassified students also increased significantly moving up 23.9 points to the very highest level on the Dashboard.

In Math, our socioeconomically disadvantaged students maintained, even though they are still in the low status. Our students with disabilities increased significantly (16.9) points even though they are still in the yellow band. Our whites increased by 13.1 points and are in the green band. Overall, EL-Only increased by 12.9 points, even though they are in the low band. Our EL-reclassified maintained their "high" status.

GREATEST PROGRESS

Based on our local assessment tool (the iReady Predictability Report), our predicted proficiency on the 2016-2017 SBAC shows a potential increase of 2% in ELA. Several class reports have shown a 100+% growth from fall to winter. The data from this report indicates that there is an increased chance of students that will meet or exceed standards on the SBAC.

Several modifications have been implemented this year in our 3rd through 5th grade classes. Our fifth grade classes have shifted to a modified Excel model in both math and ELA with instructional assistants in each room for ELA. Several of our fourth grade classrooms are working with math centers to focus on small group instruction. Third grade uses instructional assistants to support their small group instruction in ELA and math. We also have reading intervention pull-out and push-in services and provided our staff with professional development on differentiation, standards mastery, and response-to-intervention. We have also used District Title III funds to hire an additional instructional assistant to support our EL students in all grade levels.



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

The Dashboard indicator for Castlemont shows that our suspension indicator for "all students" was at the yellow level, medium/maintained. Our two suspensions of African-American students maintained at an orange level, and students with two or more races went from zero to two.

"All Students "were at the low-maintained" in ELA. Our English language learners declined 7.2 points, and our hispanic/latino declined 1.4 points from the previous year.

In Math, "All Students" scored in the orange band and declined 1.3 points from the previous year. While our English language learners, decreased 10.5 points placing them in the red band.

GREATEST NEEDS

Based on these needs, we will continue to invest in professional development for teachers regarding implementation of the district's identified elements of high quality first instruction and teaching of essential standards. We have ensured that all our teachers have been trained in Integrated and Designated ELD. We will invest in targeted support and intervention programs to meet the instructional needs of at risk-students with the support of our Reading Intervention teacher as well as the expertise of our Equity Coach. We will continue providing our teachers with additional 8-hours of paid collaboration, with the expectation they follow the PLC model: looking more closely at student data and successful teaching strategies to meet the needs of all populations. We have also increased the number of days our SST members meets to discuss and strategize for our at-risk students.

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

PERFORMANCE GAPS

Suspension data indicates that we are two levels behind our "all students" which went from a zero to two students from the previous year. We do not have a subgroup that is two levels below our "All Students" in math or ELA. However, our "All Students" are in the orange band, and our English Learners are in the red. We realize that math is a concern for our site and are addressing this need.

For students in need, we will continue providing counseling support, positive behavior interventions and supports. By looking closely at our SWIS behavior data and working closely with our Tier 1 and Tier 2 teams, we will continue monitoring the data and sharing the results with the staff and strategize additional supports.

INCREASED OR IMPROVED SERVICES

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

Based on stakeholder feedback we realize that we need additional services to support our struggling learners and their families. To support our English Language learners, Foster Youth and low Socio-economic students we have four specific actions and services that will address their socio-emotional and academic needs. Four significant actions to support our struggling learners are: 1. Provide site based Equity Coaches (.25 FTE) that will support struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners (See LCAP goal 2). We will provide 2-1/2 days of an academic counselor to support socio-emotional needs of all students. (See LCAP goal 3). We will provide site-based professional development on Response to Intervention, Thinking Maps, and Writing Articulation which will strengthen teachers' skills in how to design and implement lessons that remove barriers and meet the needs of all students. (See LCAP goal 2) 4. Provide site based PBIS support to students who are struggling emotionally and academically. (See LCAP Goal 2,3)

BUDGET SUMMARY

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$85,422,473

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$355,700.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

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

\$68,047,268

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan Goals 1, 2, 5															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- *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.

ACTUAL

100 % of teachers used Common Core aligned materials in both English Language Arts and Math and participated in professional development to support . We finished the pilot process and moved forward with a curriculum adoption for English Language Arts in grades K-6. The Math pilot process for elementary school will be complete by the end of the year. For NGSS we created units at each grade level and teachers were required to use one complete unit which modeled an integrated approach with the new NGSS standards. We will expand the number of units that teacher complete until we hit full implementation of the standards. In addition we will begin the curriculum adoption process once a state approved list is published. All of our new teachers received support. This support came through a BTSA Mentor, a district TOSA or grade level team members. The challenge is to provide ample time for actual coaching cycles.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED
 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 K-8.
 1.3 Supplemental Common Core Instructional Materials will be purchased to support the needs of English Language learners.

ACTUAL
 1.1 A math curriculum will be decided upon by June 1, 2017.
 1.2 100% of teachers taught at least one full NGSS aligned unit. District teachers wrote units and provided access to all teachers through a shared resource drive. Purchasing new publisher created units has not occurred at this time as we are waiting until there is more to choose from and we want to allow additional time for our teachers to become very familiar with the new standards before we provide curriculum to them. It is important that they not rely solely on the curriculum before understanding the instructional shifts of the new standards.
 1.3 The district purchased licenses for software that supported English language learners. That software focused primarily on tools to supplement our math program. The software allowed students to repeat lessons with video tutorials.

Expenditures

BUDGETED
 1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$54,291
 1.2 Curriculum 0001-0999: Unrestricted: Locally Defined Base \$10,000
 1.3 Materials :District funded 4000-4999: Books And Supplies Title I

ESTIMATED ACTUAL
 1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$54,291
 1.2 Curriculum 0001-0999: Unrestricted: Locally Defined Base \$10,000
 1.3 Materials :District funded 4000-4999: Books And Supplies Title I

Action **2**

Actions/Services

PLANNED
 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.

ACTUAL
 District:
 2.1: 5 TOSAs were hired and trained during the 2016-2017 school year.
 2.2: An equity coach was hired at all sites.
 2.3-2.6 : All schools sites developed strong instructional leadership teams (ILT)and stipends were provided for 39

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 Supplemental Educational Services provided to support students in reading and math

Site Actions/Services

2.8 Library/Media to provide support for CCSS and STEAM using library resources and technology.

2.9 Provide additional Tech Integration Coach, site specific, to support increased use of technology in the classroom.

(ILT) teachers, 8 NGSS teacher leaders, 8 ELD Champions and 22 Technology Integration Coaches.

2.7 We did not use supplemental funding for an afterschool program because it was not required by Title I funding for the current year. The funding was spent on Educational Associates instead to support struggling learners.

Site:

2.8: We provided a Library/Media Specialist to support CCSS and STEAM

2.9: We provided an additional Tech Integration Coach to support increased use of technology.

Expenditures

BUDGETED

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 \$1,000

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

ESTIMATED ACTUAL

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 \$1,000

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

2.8 Librarian/Media 2000-2999: Classified Personnel Salaries Supplemental \$23,000
 2.9 Tech Integration Coach - Stipend 1000-1999: Certificated Personnel Salaries Base \$1,000

2.8 Librarian/Media 2000-2999: Classified Personnel Salaries Supplemental \$23,000
 2.9 Tech Integration Coach - Stipend 1000-1999: Certificated Personnel Salaries Base \$1,000

Action **3**

Actions/Services

PLANNED
 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.

ACTUAL
 3.1 We were able to maintain a 1:1 technology integration level for grades 2-8 as well as purchase shared carts that are accessible for grades TK-1.
 3.2 Each site was allocated \$5000 to be spent on STEAM materials. 80% of our sites were able to use the funds to create a STEAM space or STEAM traveling supply cart. The instructional materials support integration of maker spaces where students can experience the Design Thinking process in action.

Expenditures

BUDGETED
 3.1 Mobile Devices 0000: Unrestricted Base \$50,000
 3.2 STEAM materials 0001-0999: Unrestricted: Locally Defined Base \$5,000

ESTIMATED ACTUAL
 3.1 Mobile Devices 0000: Unrestricted Base \$50,000
 3.2 STEAM materials 0001-0999: Unrestricted: Locally Defined Base \$5,000

Action **4**

Actions/Services

PLANNED
 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.

ACTUAL
 4.1 Professional Development was offered on 7 Saturdays this school year. We hosted 10 different learning circles on the topics of Assessment, Blended Learning in Math, How to Support English Language Learners with Reading, Newly Adopted Curriculum training and Technology Integration.

Expenditures

BUDGETED
 4.1 Professional Development 0001-0999: Unrestricted: Locally Defined Base \$20,000

ESTIMATED ACTUAL
 4.1 Professional Development 0001-0999: Unrestricted: Locally Defined Base \$20,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Actions and services for this goal were generally implemented as planned with a few exceptions primarily related to availability of time and resources when it came to NGSS and the Technology Scope and Sequence. With the large amount of new standards that are being implemented at the same time the capacity of our teachers to implement it effectively is unrealistic. We focused heavily on English Language Arts and Math first and moved through the piloting and adoption process. With regard to NGSS and Web Literacy we will be continuing our work and creating new goals for the 2017-18 LCAP. Another barrier for NGSS is that there are not yet readily available coherent materials that support a full year scope and sequence. Our teacher leaders will continue to evaluate what is out there and work with teachers to ensure there is a high level of understanding of the standards before we jump into any curriculum.

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

The goal of ensuring that all of our students receive a strong standards based curriculum is a good one. One thing we found is that we have a need to identify what high quality first instruction looks like and we need to have a common understanding of this. This goal led our leadership teams to work hard on identifying essential standards and creating a list of elements that define quality first instruction. Once this list is finalized all of our professional development will align to an area of high quality first instruction that is aligned to standards. We realized that we don't have an identified metric for analyzing where we are with implementation of the standards. As a result of this we will be determining a local measure that will be decided upon to give us feedback on where our teachers feel they are with regards to standards implementation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The bulk of funding for standards alignment was spent on purchasing adopted materials. We actually spent more than we allocated due to the high costs of instructional materials and the large quantities that had to be purchased. We spent less money on NGSS because as mentioned earlier we started with Math and ELA materials. We were able to use some of the NGSS funding to support the adoptions. We allocated a large amount of money over the last few years for staffing to support teachers by using Teachers on Special Assignment(TOSA). The use of TOSAs provided a lot of classroom teacher support and professional development to ensure that all teachers were feeling comfortable with the new standards. As we are in declining enrollment and state budgets are proposing swift cuts we will have to look at how to cut back on what we spend on TOSAs.

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

We will continue with the goal but we will better define what "high quality" instruction means. As a result we will develop a collaborative list of elements and we will align professional development to the particular element. As a metric we will track the number of PD sessions offered that are aligned to each element to ensure that we are offering support to teachers on how to strengthen core instruction. In addition we will consider additional services and actions that call out the specifics of NGSS and Technology integration since those are the parts of the goal that we didn't complete to satisfaction this year. Finally, we will develop a rubric to be used as a metric to determine where we are with regard to implementation of the standards.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Ensure that all children learn at high levels and close the achievement gap.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	<u>Strategic Plan #1</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- *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

ACTUAL

1. We purchased both iReady and Illuminate Ed. assessment and instruction program for all students.
2. Each instructional leadership team received three full days of training with a Solution Tree trainer. The trainer was very well received and we will be having him back for more work next year.
3. Each school site has a dedicated reading intervention teacher who served a minimum of 30 students annually. Protocols were developed to evaluate data and move students into and out of the program.
4. Instructional time was increased through the use of Saturday session for some struggling learners, after school programs, and additional intervention work done during the day through the use of Reading Intervention teachers or teams of teachers group students together to deliver additional targeted instruction at the level of the students.
5. District office SpEd TOSAs provided Special Education teachers with training on Universal Design for Learning training. This training is dedicated to instructional planning to meet the needs of all learners. We will expand this training to general education teachers next year. ELD Champions provided additional support for teachers in helping them better understand how to meet the needs of EL learners. More interventions are necessary next year and creating a stronger tier 2 system will be a goal.

ACTIONS / SERVICES

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

Action

1

Actions/Services

PLANNED

District Actions/Services

1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students.
2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams.
3. Hire Reading Intervention teachers to assist struggling learners.
4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions.
5. Provide school/district intervention services and support for Special needs and EL students.
6. Supplemental Educational Services provided to support students in reading and math
- 7.. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.

ACTUAL

1. We purchased both iReady and Illuminate Ed. assessment and instruction program for all students.
2. Each instructional leadership team received three full days of training with a Solution Tree trainer. The trainer was very well received and we will be having him back for more work next year.
3. Each school site has a dedicated reading intervention teacher who served a minimum of 30 students annually. Protocols were developed to evaluate data and move students into and out of the program.
4. Instructional time was increased through the use of Saturday session for some struggling learners, after school programs, and additional intervention work done during the day through the use of Reading Intervention teachers or teams of teachers group students together to deliver additional targeted instruction at the level of the students.
5. Distriict office SpEd TOSAs provided Special Education teachers with training on Universal Design for Learning training. This training is dedicated to instructional planning to meet the needs of all learners. We will expand this training to general education teachers next year. ELD Champions provided additional support for teachers in helping them better understand how to meet the needs of EL learners. More interventions are necessary next year and creating a stronger tier 2 system will be a goal.

Expenditures

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<p>6. Supplemental Education Services were not provide to support students after school because it was not a requirement of Title I this year. Funding was spent on Educational Associates and ELD Champions.</p> <p>7. Castlemont students participated in summer school as invited based on assessment data.</p>	
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<p>BUDGETED</p> <p>1. Cost of iReady 0000: Unrestricted Base \$12,000</p> <p>2. Cost of Consultant fee 0000: Unrestricted Base \$3,500</p> <p>3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$103,568</p> <p>4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration \$23,000</p> <p>5. Intervention and Special Ed Support 0000: Unrestricted Supplemental \$56,338</p> <p>7. SES Services 5700-5799: Transfers Of Direct Costs Title I \$72,000</p> <p>8. Summer School Support 1000-1999: Certificated Personnel Salaries Title I \$140,000</p>	
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<p>ESTIMATED ACTUAL</p> <p>1. Cost of iReady 0000: Unrestricted Base \$12,000</p> <p>2. Cost of Consultant fee 0000: Unrestricted Base \$3,500</p> <p>3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$103,568</p> <p>4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration \$23,000</p> <p>5. Intervention and Special Ed Support 0000: Unrestricted Supplemental \$56,338</p> <p>7. SES Services 5700-5799: Transfers Of Direct Costs Title I \$72,000</p> <p>8. Summer School Support 1000-1999: Certificated Personnel Salaries Title I \$140,000</p>	
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Action

2

Actions/Services

<p>PLANNED</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. Second Language Learner Support - Educational Associate in classroom will work with ELLs in small group with students needing the above and beyond ELD support. Would also include working with ELLs focusing on additional support in an identified content area. ELLs qualifying for Reading</p>	
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<p>ACTUAL</p> <p>9. Provided 8 hours of collaboration time to each classroom teacher.</p> <p>10 6 Instructional Assistants hired to support differentiated instruction</p> <p>11. The district provided one instructional assistant to provide additional support to second language learners.</p> <p>12. PD on thinking maps, professional book club, writing articulation, RTI</p> <p>13. Classroom supplies/materials</p> <p>14. .8 FTE Reading Intervention teacher was used to support struggling learners</p>	
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Expenditures

Intervention will also receive RI support. (Multiple funding sources)

12. Professional Development, Conferences to support TI students.

13. Supplies to support the classroom and STEAM Makers Space.

14. .8 FTE Reading Intervention teachers to assist struggling learners. (Multiple Funding sources)

BUDGETED

9. Collaboration time 1000-1999: Certificated Personnel Salaries Supplemental \$11,500

10. Educational Associates (5) 2000-2999: Classified Personnel Salaries Base \$59,250

11. Educational Associate (District Paid) 2000-2999: Classified Personnel Salaries Title I \$40,000

12. Professional Development, Conferences 5000-5999: Services And Other Operating Expenditures Title I \$2,000

13. Supplies 4000-4999: Books And Supplies Title I \$14,300

14. Intervention Teacher 1000-1999: Certificated Personnel Salaries Title I \$45,500

14. Intervention Teacher 1000-1999: Certificated Personnel Salaries Base \$22,700

14. Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$23,000

ESTIMATED ACTUAL

9. Collaboration time 1000-1999: Certificated Personnel Salaries Supplemental \$12,400

10. Educational Associates (3.25) 2000-2999: Classified Personnel Salaries Supplemental \$49,293

10. Educational Associates (2.75) 2000-2999: Classified Personnel Salaries Title I \$43,312

11. Educational Associate (District Paid) 2000-2999: Classified Personnel Salaries Other \$40,000

12. Professional Development, Conferences 5000-5999: Services And Other Operating Expenditures Supplemental \$2,000

13. Supplies 4000-4999: Books And Supplies Base \$14,300

14. Reading Intervention Teacher (.5) 1000-1999: Certificated Personnel Salaries Title I \$45,500

14. Reading Intervention Teacher (.25) 1000-1999: Certificated Personnel Salaries Base \$22,700

14. Reading Intervention Teacher (.25) 1000-1999: Certificated Personnel Salaries Supplemental \$23,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The actions and services aligned to this goal were effective in providing a foundation for an intervention program to support our struggling learners. We have a strong funding commitment to hiring reading intervention teachers and Equity Coaches at each site. While this is still a goal of ours, it is also our desire to strengthen the tier 1 instruction going on in all classrooms. We want to ensure that the additional resources are available for our neediest students. We also want to ensure that our teachers have adequate skills to lesson plan and meet the needs of a variety of learners without expecting that all

intervention will happen by a supplemental teacher. Towards this effort we are spending a lot of time to come to define what elements of high quality instruction will be present in all classrooms in CUSD.

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

Data shows that our intervention teachers are seeing growth with our struggling readers and we are making gains in closing the achievement gap. We found that the Equity Coaches were working more with teacher practice and focusing more in instruction rather than learning. We will be re-designing the Coach role to focus more on student learning. While we know the role of a coach is effective with regard to making classroom teachers feel supported we weren't seeing the increase in student data that we wanted to see. This is the reason the role of the coach will be changed to one where they teacher on special assignment will ensure that all students needing intervention will receive differentiated instruction and additional support where data shows it is needed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is not differential in this goal between what we said we were going to spend and what we actually did. Since the majority of this goal was spent on additional staffing we were able to fund all of the positions that we said we were going to.

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

The goal will remain the same for the 2017-2018 school year. We will take time at our District Leadership team meetings to evaluation the metrics we are using to evaluate the effectiveness of the goal. We feel the metrics can be better known to all and more clearly articulated with teachers.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Plan #1, 3, 4

ANNUAL MEASURABLE OUTCOMES

EXPECTED

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

ACTUAL

Dashboard data for the district did not show that we met our goal of dropping suspension rates from 2015 to 2016, however, we are on track to show a decrease for the 2017 school year. Dashboard results for Castlemont for 2016 showed a 50% decrease in suspensions. Expulsions increased by one overall in the district. In 2015 we had 2 and in 2016 there were three.

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 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)

ACTUAL
 District Services:
 3.1 School Psychologists were hired across the district.

 3.2 A Director of School Services and Community Liaisons were hired support tiered behavior interventions, attendance,truancy.

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 support their emotional and academic development

3.3 We hired a district School Links Service Coordinator, mental health interns and we worked with a variety of outside contractors to provide social skills classes, parenting classes, do home visits and provide on-site cognitive trauma and behavior support.

3.4 We hired a district Equity Coordinator who provided professional development on Culturally responsive teaching, equitable teaching practices and interventions.

Expenditures

BUDGETED

- 3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$33,470
- 3.2 School Service Staff 0000: Unrestricted Supplemental \$64,311
- 3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000
- 3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$100,000

ESTIMATED ACTUAL

- 3.1 Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$33,470
- 3.2 School Service Staff 0000: Unrestricted Supplemental \$64,311
- 3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000
- 3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$100,000

Action

2

Actions/Services

PLANNED

Site Services:

- 3.5 Staff will participate in PBIS professional development as needed to fully implement - no cost.
PBIS Clerical support: translation, clerical
- 3.6 Teachers will work with students to support classroom technology through Digital Dragon's program
- 3.7 Playworks: Play and recess to support social-emotional learning

ACTUAL

Site Services:

- 3.5. PBIS professional development in August was a refresher for veteran teachers and an intro to what PBIS is for the new teachers. PBIS clerical support and translation was used.
- 3.6 Digital Dragons was successful with 2 teachers running the program.

3.8 Substitute for PBIS planning and SSTs for students needing additional social-emotional support

BUDGETED

3.5 PBIS Clerical Support 2000-2999: Classified Personnel Salaries Title I \$8,200

3.6 Digital Dragon's Teacher Stipend 1000-1999: Certificated Personnel Salaries Base \$2,000

3.7 Playworks (shared cost with HSC) 0001-0999: Unrestricted: Locally Defined Supplemental \$10,000

3.8 Substitute for PBIS Planning and SST student support 1000-1999: Certificated Personnel Salaries Title I \$1,390

3.7 Playworks was used to support positive interactions among students during recess. Also includes a leadership coaching program.

3.8 Five days for Student Study Team meetings. 2 subs needed each day.

3.9 Hired .4 FTE Guidance Counselor

ESTIMATED ACTUAL

3.5 PBIS Clerical Support 2000-2999: Classified Personnel Salaries Title I \$8,200

3.6 Digital Dragon's Teacher Stipend 1000-1999: Certificated Personnel Salaries Base \$2,000

3.7 Playworks (HSC paid full bill this year) 0001-0999: Unrestricted: Locally Defined \$18,000

3.8 Substitute for PBIS Planning and SST student support 1000-1999: Certificated Personnel Salaries Title I \$1,700

3.9 Guidance Counselor (.4 FTE) 1000-1999: Certificated Personnel Salaries \$43,000

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The district-wide actions and services to support this goal were effective. We need a central staff to monitor student services as well as provide professional development. The Director of Student Services provided overall support for all schools.

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

Our continued focus on PBIS has helped to maintain a positive atmosphere on campus for students and adults. By continually looking at referral data, we are able to pinpoint where problem areas are and allocate resources towards correcting the behaviors.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An increase in cost for our Playworks program. An increase in the daily rate of substitute teachers resulted in an increase cost for PBIS planning and SST support days. Site was responsible for the cost of counselor this year (different than in the past).

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

The goal will remain the same district-wide however, we will be looking more closely at the metrics that are used to determine the goal's success. The district leadership team will be examining the metrics and communicating them with all stakeholders.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL	Strategic Plan # 4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

- *Parent participation in parent/teacher conferences will increase each year.
- *Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels.
- *The number of parents completing the perception survey annually will increase.
- *The number of parents completing the BrightBytes technology survey will increase annually.
- *The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.

ACTUAL

- *Parent participation in parent/teacher conferences will increase each year (~60% of parents attended in 16-17)
- *Parent engagement opportunities will expand annually (added 1 new event this year "Celebration of Learning")
- *The number of parents completing the perception survey annually will increase.
- *The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	District Actions/Services;	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.

4.4 A Parent University will be established and will offer classes to parents on a regular basis.

4.5 A parent perception survey and BrightBytes technology survey will go out to all families

4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.

4.1 Materials were sent home in Spanish and communication calls send from the district to parents were also sent in Spanish. The website had the functionality to translate into many languages.

4.2 The School Link Services Coordinator planned a wide variety of parent engagement opportunities and tracked parental enrollment and involvement. Both the number of opportunities and the attendance at events increased.

4.3 We hired 3 Community Liaisons throughout the district.

4.4 One district-wide Parent University took place on May 20th, 2017.

4.5 A parent perception survey will go out in May 2017.

4.6 A GATE committee was formed and it met four times throughout the course of the year. (Dates listed in Stakeholder Agreement Section)

Expenditures

BUDGETED

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

ESTIMATED ACTUAL

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

Action **2**

Actions/Services

PLANNED
School Actions/Services

ACTUAL
School Actions/Services
List the parent engagement events that happened:
1. Back to school picnic
2. Back to school night

		<ol style="list-style-type: none"> 3. Family Fall Festival 4. Applebee's Pancake breakfast 5. 80's family dance 6. Celebration of Learning (A STEAM event) 7. Home and School Club Meetings 8. English Language Acquisition Committee 9. School Site Council Meetings 10. Coffee with the Principal Meetings
Expenditures	BUDGETED	ESTIMATED ACTUAL Snacks for Meetings 0000: Unrestricted Other 750

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Implementation of the services and actions for this goal was very effective. All staff members were hired and the services were provided on a continuous basis all throughout the year. The partnership and additional grant funding that we have in the area of wellness greatly benefits our families. We will continue with these support services and focus on creating a greater amount of parent engagement opportunities annually. The largest district parent engagement event we had this year was our STEAM showcase where we had over 600 parents and community members attend.

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

The actions and services support the articulated goal. Particularly successful is the Community Liaisons who regularly reach out to support families by offering Spanish language support and also just explaining the school system and how parents can take part in school events. Providing all written materials in Spanish is also very effective as that is our highest second language spoken.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

\$750 were allocated for the various meetings so that snacks could be provided.

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

One change that we made was not directly to a goal but to a service. We changed the parent, student and staff perception survey. We changed the questions so that they now provide us more feedback on areas where we can make improvements. Stakeholders are also able to state areas where they have noticed improvements which is valuable to our LEAs so that we know that the current services and actions are working to support the overall goals. The feedback from our new surveys will help determine future goals in our LCAPs. We currently take the perception survey in May but will shift that next year to do at an

earlier time. With it happening so late in May we don't get the results back in a timely manner to make appropriate goals for our LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action

1

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

[Empty response box]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Empty response box]

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

[Empty response box]

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 6

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action

2

Actions/Services

PLANNED

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ACTUAL

I

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

A large, empty rectangular box with a light purple background, intended for the user to describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A large, empty rectangular box with a light purple background, intended for the user to explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 7

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action

1

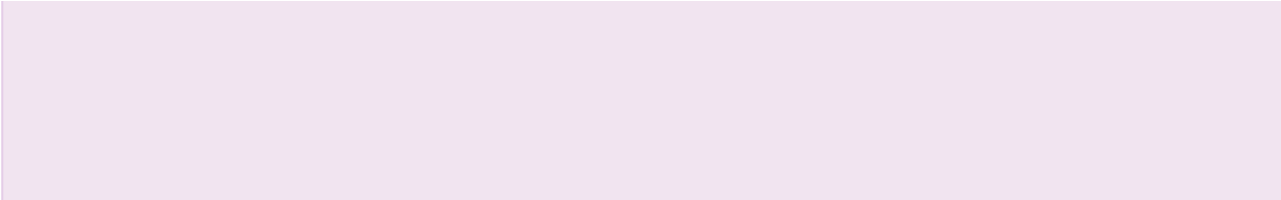
ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

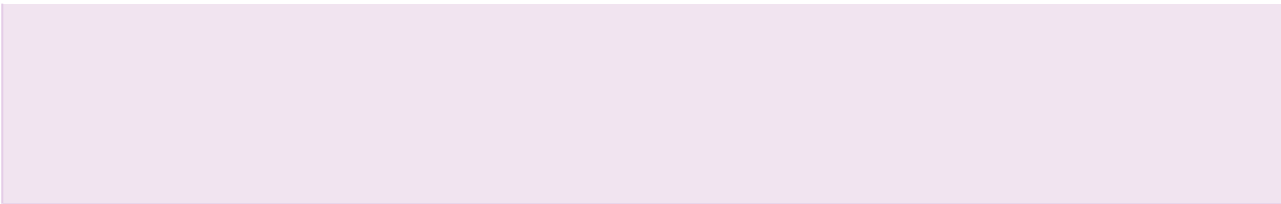
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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



Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 8	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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ACTIONS / SERVICES

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

Action

1

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

A large, empty rectangular box with a light purple background, intended for the user to describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A large, empty rectangular box with a light purple background, intended for the user to explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

A large, empty rectangular box with a light purple background, intended for the user to describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 9	
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State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

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ACTIONS / SERVICES

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

Action

1

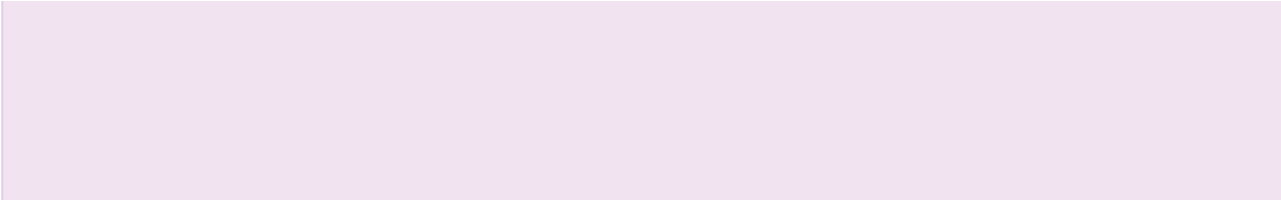
ANALYSIS

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

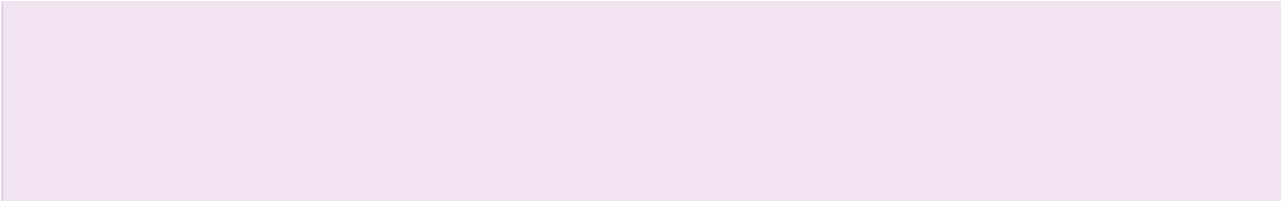
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

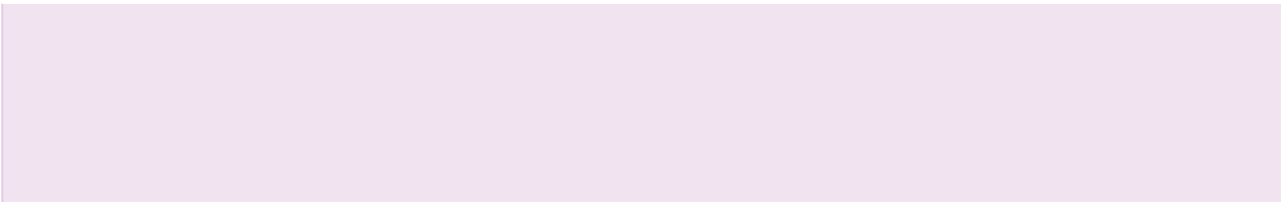
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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



Annual Update

LCAP Year Reviewed: 2016-17

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

**Goal
10**

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

ACTIONS / SERVICES

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

Action

1

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

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

[Empty response box]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Empty response box]

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

[Empty response box]

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

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

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

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

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

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

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

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

Kindergarten: 10/19/16, 11/30/16, 1/11/17, 2/15/17 - 2 hours each
 1st grade: (9/28/16 (2hrs), 10/19/16, 1/11/17, 3/15/17, 4/12/17 (1.5 hrs)
 2nd grade: 11/29/16, 1/24/17 (1 hr each), 3/16/17 and 4/27/17 (3 hrs each)
 3rd grade: 8/16/16 (2 hrs), 1/17/17, 2/7/17, 3/7/17, 4/11/17 (1/5 hrs)
 4th grade: 8/22/16, 9/20/16, 1/3/17, and 4/11/17 (2 hrs)
 5th grade: 11/23/16, 12/27/16 (4 hrs each)

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

IMPACT ON LCAP AND ANNUAL UPDATE

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

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

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

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

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

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

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

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

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

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Plan Goals 1, 2, 5

Identified Need

Need:
 Students need access to highly qualified teachers, high quality technology, materials, and facilities, and daily instruction in the Common Core standards and NGSS standards.

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA Data	Maintained their low status level even though the growth rate was medium.	Low with a change indicator of increase.	Medium with a change indicator of increase.	Medium with a change indicator of increase.
SBAC Math Data	Maintained medium status with a slight decline 1.3 points.	Medium with a change indicator of increase.	Medium with a change indicator of increase.	High with a change indicator of increase.
iReady Reading Data	~25% discrepancy of proficiency between 3rd grade and grades 4-5.	Medium growth in grades 4-5 with students on or above grade level.	Medium growth in grades 4-5 with students on or above grade level.	Medium growth in grades 4-5 with students on or above grade level.

iReady Math Data	~50% of students are on or above grade level in grades 3-5	Increase percentage of students in each grade level that are on or above.	Increase percentage of students in each grade level that are on or above.	Increase percentage of students in each grade level that are on or above.
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Castlemont</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>All Grades</u>

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Castlemont</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>All Grades</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Provide strategic professional development
- 2.Reconfigure grade level teams (No Cost)
- 3.Teams establish collective goals and action plan (No Cost)
4. Additional Professional Learning Community (PLC) time during staff meetings (No Cost)

2018-19

New Modified Unchanged

1. Provide strategic professional development
- 2.Reconfigure grade level teams (No Cost)
- 3.Teams establish collective goals and action plan (No Cost)
4. Additional Professional Learning Community (PLC) time during staff meetings (No Cost)

2019-20

New Modified Unchanged

1. Provide strategic professional development
- 2.Reconfigure grade level teams (No Cost)
- 3.Teams establish collective goals and action plan (No Cost)
4. Additional Professional Learning Community (PLC) time during staff meetings (No Cost)

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

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

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

8. Equity TOSA .25 FTE

9. Data chats with teachers

10. Utilize library personnel and materials to support learners.

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

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

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

8. Equity TOSA .25 FTE

9. Data chats with teachers

10. Utilize library personnel and materials to support learners.

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

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

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

8. Equity TOSA .25 FTE

9. Data chats with teachers

10. Utilize library personnel and materials to support learners.

BUDGETED EXPENDITURES

2017-18

Amount	3,500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Provide strategic professional development
Amount	0.00
Budget Reference	2.Reconfigure grade level teams
Amount	0.00
Budget Reference	3.Teams establish collective goals and action plan
Amount	0.00
Budget Reference	4. Additional Professional Learning Community (PLC) time
Amount	0.00
Budget Reference	

2018-19

Amount	3,500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Provide strategic professional development
Amount	0.00
Budget Reference	2.Reconfigure grade level teams
Amount	0.00
Budget Reference	3.Teams establish collective goals and action plan
Amount	0.00
Budget Reference	4. Additional Professional Learning Community (PLC) time
Amount	0.00
Budget Reference	

2019-20

Amount	3,500
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Provide strategic professional development
Amount	0.00
Budget Reference	2.Reconfigure grade level teams
Amount	0.00
Budget Reference	3.Teams establish collective goals and action plan
Amount	0.00
Budget Reference	4. Additional Professional Learning Community (PLC) time
Amount	0.00
Budget Reference	

	5. Create a shared vision to ensure high levels of learning for every child		5. Create a shared vision to ensure high levels of learning for every child		5. Create a shared vision to ensure high levels of learning for every child
Amount	0.00	Amount	0.00	Amount	0.00
Budget Reference	6. Teacher planning must include time for re-teaching essential standards	Budget Reference	6. Teacher planning must include time for re-teaching essential standards	Budget Reference	6. Teacher planning must include time for re-teaching essential standards
Amount	0.00	Amount	0.00	Amount	0.00
Budget Reference	7. Work with Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule	Budget Reference	7. Work with Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule	Budget Reference	7. Work with Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule
Amount	31,000	Amount	31,000	Amount	31,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 8. Equity TOSA .25 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries 8. Equity TOSA .25 FTE	Budget Reference	1000-1999: Certificated Personnel Salaries 8. Equity TOSA .25 FTE
Amount	400.00	Amount	400.00	Amount	400.00
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 9. Data chats with teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 9. Data chats with teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 9. Data chats with teachers
Amount	13,700	Amount	13,700	Amount	13,700
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 10. Utilize library personnel and materials to support learners.	Budget Reference	2000-2999: Classified Personnel Salaries 10. Utilize library personnel and materials to support learners.	Budget Reference	2000-2999: Classified Personnel Salaries 10. Utilize library personnel and materials to support learners.

Action **2**

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

[Students to be Served](#) All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Castlemont Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	8,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. STEAM space instructional assistant.

2018-19

Amount	8,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. STEAM space instructional assistant.

2019-20

Amount	8,500
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. STEAM space instructional assistant.

Amount	2,400	Amount	2,400	Amount	2,400
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Digital Dragons Technology Club	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Digital Dragons Technology Club	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Digital Dragons Technology Club
Amount	2,500	Amount	2,500	Amount	2,500
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies 3. Teacher Professional Book Club	Budget Reference	4000-4999: Books And Supplies 3. Teacher Professional Book Club	Budget Reference	4000-4999: Books And Supplies 3. Teacher Professional Book Club

Action **3**

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

OR

[ACTIONS/SERVICES](#)

[BUDGETED EXPENDITURES](#)

Action **4**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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Goal 2

Ensure all students will learn at high levels and close the achievement gap.

[State and/or Local Priorities Addressed by this goal:](#)

STATE	<input type="checkbox"/> 1	<input type="checkbox"/> 2	<input type="checkbox"/> 3	<input checked="" type="checkbox"/> 4	<input checked="" type="checkbox"/> 5	<input checked="" type="checkbox"/> 6	<input checked="" type="checkbox"/> 7	<input checked="" type="checkbox"/> 8
COE	<input type="checkbox"/> 9	<input type="checkbox"/> 10						
LOCAL	<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 2015-16 indicated the following totals of students who met or exceeded ELA and Math Standards:

See graph below

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

See graph below

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

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

A	B	C	D	E	F	G	H	I	J	K	
	SBAC Reading	Meets/ Exceeds			SBAC Math	Meets/ Exceeds			iReady Reading	Meets/ Exceeds	
100				100				100			
95				95				95			
90				90				90			
85				85				85			
80				80				80			
75				75				75			
70				70				70			
65				65				65			
60				60				60			
55				55				55			
50				50				50			
45				45				45			
40				40				40			
35				35				35			
30				30				30			
25				25				25			
20				20				20			
15				15				15			
10				10				10			
5				5				5			
	3rd Grade	4th Grade	5th Grade		3rd Grade	4th Grade	5th Grade		3rd Grade	4th Grade	5th
	46 out of 123	84 out of 142	25 out of 76		60 out of 124	73 out of 144	19 out of 77		25 out of 120	43 out of 140	12

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL SBAC Data ELA	SBAC data: ~60% of ELs in grades 3-5 are not meeting ELA standards.	Increase by 10% the # of ELs students in the nearly meeting standards category.	Increase by 10% the # of ELs students in the nearly meeting standards category.	Increase by 5% the # of ELs in the meets or exceeds standards category.
EL SBAC Data Math	SBAC data: ~50% of ELs in grades 3-5 are not meeting Math standards	Increase by 10% the # of ELs students in the nearly meeting standards category.	Increase by 10% the # of ELs students in the nearly meeting standards category.	Increase by 5% the # of ELs in the meets or exceeds standards category.
Low SES Data ELA	SBAC data: ~45% of low SES in grades 3-5 are not meeting ELA standards	Increase by 10% the # of low SES students in the nearly meeting standards category.	Increase by 10% the # of low SES students in the meets standards category.	Increase by 5% the # of low SES students in the meets or exceeds standards category.

Low SES Data Math	SBAC data: ~35% of low SES in grades 3-5 are not meeting Math standards	Increase by 10% the # of low SES students in the meets standards category.	Increase by 10% the # of low SES students in the meets standards category.	Increase by 10% the # of low SES students in the meets or exceeds standards category.
Students moving from meets to exceeds in ELA	From 3rd grade to 4th grade - students increased by 5%. From 4th grade to 5th grade - students decreased by 4%	Increase by 8% the # of students performing at the exceeds standards.	Increase by 10% the # of students performing at the exceeds standards.	Increase by 12% the # of students performing at the exceeds standards.
Students moving from meets to exceeds in Math	From 3rd grade to 4th grade - students increased by 4%. From 4th grade to 5th grade - students decreased by 10%	Increase by 8% the # of students performing at the exceeds standards.	Increase by 10% the # of students performing at the exceeds standards.	Increase by 12% the # of students performing at the exceeds standards.

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Castlemont</u>	<input type="checkbox"/> Specific Grade spans: <u>All grades</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.
2. Professional development on Response to Intervention.
3. Professional development on Learning Targets
4. Professional development on Designated and Integrated ELD
5. Classroom observations on Designated ELD to monitor the effectiveness of the program.
6. Instructional Assistants to support struggling learners

2018-19

New Modified Unchanged

1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.
2. Professional development on Response to Intervention.
3. Professional development on Learning Targets
4. Professional development on Designated and Integrated ELD
5. Classroom observations on Designated ELD to monitor the effectiveness of the program.
6. Instructional Assistants to support struggling learners

2019-20

New Modified Unchanged

1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.
2. Professional development on Response to Intervention.
3. Professional development on Learning Targets
4. Professional development on Designated and Integrated ELD
5. Classroom observations on Designated ELD to monitor the effectiveness of the program.
6. Instructional Assistants to support struggling learners

BUDGETED EXPENDITURES

2017-18

Amount	0.00
Budget Reference	1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.
Amount	0.00
Budget Reference	2. Professional development on Response to Intervention.
Amount	0.00
Budget Reference	3. Professional development on Learning Targets
Amount	0.00
Budget Reference	

2018-19

Amount	0.00
Budget Reference	1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.
Amount	0.00
Budget Reference	2. Professional development on Response to Intervention.
Amount	0.00
Budget Reference	3. Professional development on Learning Targets
Amount	0.00
Budget Reference	

2019-20

Amount	0.00
Budget Reference	1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.
Amount	0.00
Budget Reference	2. Professional development on Response to Intervention.
Amount	0.00
Budget Reference	3. Professional development on Learning Targets
Amount	0.00
Budget Reference	

	4. Professional development on Designated and Integrated ELD		4. Professional development on Designated and Integrated ELD		4. Professional development on Designated and Integrated ELD
Amount	0.00	Amount	0.00	Amount	0.00
Budget Reference	5. Classroom observations on Designated ELD to monitor the effectiveness of the program.	Budget Reference	5. Classroom observations on Designated ELD to monitor the effectiveness of the program.	Budget Reference	5. Classroom observations on Designated ELD to monitor the effectiveness of the program.
Amount	43,000	Amount	43,000	Amount	43,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 6. Instructional Assistants to support struggling learners	Budget Reference	2000-2999: Classified Personnel Salaries 6. Instructional Assistants to support struggling learners	Budget Reference	2000-2999: Classified Personnel Salaries 6. Instructional Assistants to support struggling learners
Amount	57,000	Amount	57,000	Amount	57,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 6. Instructional Assistants to support struggling learners	Budget Reference	2000-2999: Classified Personnel Salaries 6. Instructional Assistants to support struggling learners	Budget Reference	2000-2999: Classified Personnel Salaries 6. Instructional Assistants to support struggling learners

Action **2**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Castlemont Specific Grade spans: All Grades

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools

Specific Schools: Castlemont

Specific Grade spans: All Grades

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount 0.00

Budget Reference 1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.

Amount 13,800

Source Title I

2018-19

Amount 0.00

Budget Reference 1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.

Amount 13,800

Source Title I

2019-20

Amount 0.00

Budget Reference 1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.

Amount 13,800

Source Title I

Budget Reference	4000-4999: Books And Supplies 2. Professional development on Response to Intervention, Learning Targets, etc	Budget Reference	4000-4999: Books And Supplies 2. Professional development on Response to Intervention, Learning Targets, etc	Budget Reference	4000-4999: Books And Supplies 2. Professional development on Response to Intervention, Learning Targets, etc
Amount	0.00	Amount	0.00	Amount	0.00
Budget Reference	3. Reading Intervention teacher (District Funded)	Budget Reference	3. Reading Intervention teacher (District Funded)	Budget Reference	3. Reading Intervention teacher (District Funded)
Amount	31,000	Amount	31,000	Amount	31,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Equity TOSA to support struggling learners.	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Equity TOSA to support struggling learners.	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Equity TOSA to support struggling learners.
Amount	0.00	Amount	0.00	Amount	0.00
Budget Reference	5. Professional Development to support implementation of newly adopted math curriculum.	Budget Reference	5. Professional Development to support implementation of newly adopted math curriculum.	Budget Reference	5. Professional Development to support implementation of newly adopted math curriculum.
Amount	14,000	Amount	14,000	Amount	14,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 6. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments	Budget Reference	1000-1999: Certificated Personnel Salaries 6. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments	Budget Reference	1000-1999: Certificated Personnel Salaries 6. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments
Amount	13,700	Amount	13,700	Amount	13,700
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 7. Utilize library personnel and materials to support learners.	Budget Reference	2000-2999: Classified Personnel Salaries 7. Utilize library personnel and materials to support learners.	Budget Reference	2000-2999: Classified Personnel Salaries 7. Utilize library personnel and materials to support learners.
Amount	1,500	Amount	1,500	Amount	1,500
Source	Title I	Source	Title I	Source	Title I

Budget Reference 1000-1999: Certificated Personnel Salaries
8. SST Days w/8 substitutes to identify students and create success plans

Budget Reference 1000-1999: Certificated Personnel Salaries
8. SST Days w/8 substitutes to identify students and create success plans

Budget Reference 1000-1999: Certificated Personnel Salaries
8. SST Days w/8 substitutes to identify students and create success plans

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Plan #1, 3, 4

Identified Need

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
PBIS TIER 1 Data	35% of all physical aggression of ODRs were from TK/K	Decrease # of referrals for physical aggression by Kindergartners by 10%	Decrease # of referrals for physical aggression by Kindergartners by 10%	Decrease # of referrals for physical aggression by Kindergartners by 10%
PBIS Tier 2/3 Data	19 suspensions for 2016-2017	Decrease # of suspensions by 10%	Decrease # of suspensions by 10%	Decrease # of suspensions by 10%
SWIS Data	High number of referrals are from male students (6xs more males than females)	Decrease # of referrals for male students by 10%	Decrease # of referrals for male students by 10%	Decrease # of referrals for male students by 10%

Attention 2 Attendance Data	Overall attendance rate - 96.53 Students with five or more tardies: 181	Decrease the number of students with multiple tardies by 10%	Decrease the number of students with multiple tardies by 10%	Decrease the number of students with multiple tardies by 10%
Perception Survey Data	Parents stated a need for increased supervision before and after school.	Increase staff by 1 additional personnel to supervise before and after school drop off.	Maintain additional staff member to supervise before and after school drop off.	Maintain additional staff member to supervise before and after school drop off.
SET (PBIS) Scores	Overall score was 94.5 implementation average.	Increase implementation score to 100%	Maintain score of 100%	Maintain score of 100%
Project Cornerstone Survey Results	Average # of assets out of 40 in 4th grade is 25.5% and 26.6% in 5th grade	Increase the number of internal assets our students report by 5%	Increase the number of internal assets our students report by 5%	Maintain the increased number of internal assets

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Castlemont Specific Grade spans: All grades

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	43,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Hire a counselor to work with students who need social and peer support.

2018-19

Amount	43,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Hire a counselor to work with students who need social and peer support.

2019-20

Amount	43,000
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Hire a counselor to work with students who need social and peer support.

Amount	0.00	Amount	0.00	Amount	0.00
Budget Reference	District funded position accounted for in district LCAP	Budget Reference	District funded position accounted for in district LCAP	Budget Reference	District funded position accounted for in district LCAP
Amount	0.00	Amount	0.00	Amount	0.00
Budget Reference	3. Additional supervision at lunch recess (District funded).	Budget Reference	3. Additional supervision at lunch recess (District funded).	Budget Reference	3. Additional supervision at lunch recess (District funded).
Amount	500	Amount	500	Amount	500
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies 4.Work with parent community to ensure students attend regularly and on-time.	Budget Reference	4000-4999: Books And Supplies 4.Work with parent community to ensure students attend regularly and on-time.	Budget Reference	4000-4999: Books And Supplies 4.Work with parent community to ensure students attend regularly and on-time.
Amount	0.00	Amount	0.00	Amount	0.00
Budget Reference	5. Tighten PBIS procedures with staff through professional development, reboot more often throughout the year, and review of majors and minors with staff.	Budget Reference	5. Tighten PBIS procedures with staff through professional development, reboot more often throughout the year, and review of majors and minors with staff.	Budget Reference	5. Tighten PBIS procedures with staff through professional development, reboot more often throughout the year, and review of majors and minors with staff.
Amount	42,500	Amount	42,500	Amount	42,500
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 6. Hire additional personnel to supervise before and after school drop off.	Budget Reference	2000-2999: Classified Personnel Salaries 6. Hire additional personnel to supervise before and after school drop off.	Budget Reference	2000-2999: Classified Personnel Salaries 6. Hire additional personnel to supervise before and after school drop off.
Amount	20,000	Amount	20,000	Amount	20,000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 7. Playworks to encourage cooperative play and good sportsmanship	Budget Reference	5000-5999: Services And Other Operating Expenditures 7. Playworks to encourage cooperative play and good sportsmanship	Budget Reference	5000-5999: Services And Other Operating Expenditures 7. Playworks to encourage cooperative play and good sportsmanship
Amount	8,700	Amount	8,700	Amount	8,700
Source	Base	Source	Base	Source	Base

Budget Reference	2000-2999: Classified Personnel Salaries 8. CICO for students needing positive adult attention	Budget Reference	2000-2999: Classified Personnel Salaries 8. CICO for students needing positive adult attention	Budget Reference	2000-2999: Classified Personnel Salaries 8. CICO for students needing positive adult attention
Amount	1,500	Amount	1,500	Amount	1,500
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 8. CICO for students needing positive adult attention	Budget Reference	4000-4999: Books And Supplies 8. CICO for students needing positive adult attention	Budget Reference	4000-4999: Books And Supplies 8. CICO for students needing positive adult attention
Amount	1,500	Amount	1,500	Amount	1,500
Source	Other	Source	Other	Source	Other
Budget Reference	4000-4999: Books And Supplies 9. Playground equipment	Budget Reference	4000-4999: Books And Supplies 9. Playground equipment	Budget Reference	4000-4999: Books And Supplies 9. Playground equipment

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **3**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All Schools Specific Schools: Castlemont Specific Grade spans: All grades

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **4**

Students to be Served English Learners Foster Youth Low Income

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action **5**

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)]
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OR

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
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ACTIONS/SERVICES

BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

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

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Strategic Plan # 4

Identified Need

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sign-in Sheets at: HSC meetings, ELAC, Coffee with the Principal, and School Site Council.	HSC - primarily board members (10) ELAC - 10 parents typically attend Coffee w/Principal - typical 5-10 attend SSC - typically 10 attend	Increase the attendance by 20% in all of these functions	Increase the attendance by 20% in all of these functions	Maintain the increased attendance.
Annual Parent Perception Survey	188 parents responded to our survey.	Increase percentage of parents completing and submitting survey to 100%	Maintain 100% of parents completing and submitting survey	Maintain 100% of parents completing and submitting survey
Attendance at Back to School Night	~60% of parents attend. Higher percentage of lower grade parents.	Increase the percentage of parents attending in the upper grades by 20%	Increase the percentage of parents attending in the upper grades by 25%	Maintain the increased attendance of parents in the upper grades.

<p>Opportunities to attend/participate. Fundraising and Community Building Opportunities: Back to School Picnic, Fall Festival, Applebees' Breakfast, Winter Dance, Spring Celebration of Learning, and Garden Clean Up, and Jog-a-thon</p>	<p>More than 80% of our parents have attended several or more of these events.</p>	<p>Maintain a variety of social events for parents to attend.</p>	<p>Maintain a variety of social events for parents to attend.</p>	<p>Maintain a variety of social events for parents to attend.</p>
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PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Castlemont</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>All grades</u>

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All Schools <input checked="" type="checkbox"/> Specific Schools: <u>Castlemont</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>All grades</u>

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

3. Promote events with more lead time in various formats.
 4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.

3. Promote events with more lead time in various formats.
 4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.

3. Promote events with more lead time in various formats.
 4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.

BUDGETED EXPENDITURES

2017-18

Amount	0.00
Budget Reference	1. Looking at different times of day for the meetings.
Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies 2. Using multiple ways to communicate.
Amount	1,500
Source	Other
Budget Reference	4000-4999: Books And Supplies 2. Using multiple ways to communicate.
Amount	0.00
Budget Reference	3. Promote events with more lead time in various formats.
Amount	0.00
Budget Reference	4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.

2018-19

Amount	0.00
Budget Reference	1. Looking at different times of day for the meetings.
Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies 2. Using multiple ways to communicate.
Amount	1,500
Source	Other
Budget Reference	4000-4999: Books And Supplies 2. Using multiple ways to communicate.
Amount	0.00
Budget Reference	3. Promote events with more lead time in various formats.
Amount	0.00
Budget Reference	4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.

2019-20

Amount	0.00
Budget Reference	1. Looking at different times of day for the meetings.
Amount	500
Source	Base
Budget Reference	4000-4999: Books And Supplies 2. Using multiple ways to communicate.
Amount	1,500
Source	Other
Budget Reference	4000-4999: Books And Supplies 2. Using multiple ways to communicate.
Amount	0.00
Budget Reference	3. Promote events with more lead time in various formats.
Amount	0.00
Budget Reference	4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.

Action **2**

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

[Students to be Served](#)

All
 Students with Disabilities
 [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **3**

OR

Students to be Served English Learners Foster Youth Low Income

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 6

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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PLANNED ACTIONS / SERVICES

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

Action **4**

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

<u>Students to be Served</u>	<input type="checkbox"/>	All	<input type="checkbox"/>	Students with Disabilities	<input type="checkbox"/>	[Specific Student Group(s)]
<u>Location(s)</u>	<input type="checkbox"/>	All Schools	<input type="checkbox"/>	Specific Schools:	<input type="checkbox"/>	Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/>	English Learners	<input type="checkbox"/>	Foster Youth	<input type="checkbox"/>	Low Income
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[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

|

|

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 7

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 8

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

[Identified Need](#)

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 9

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New

 Modified

 Unchanged

Goal 10

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL

Identified Need

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

PLANNED ACTIONS / SERVICES

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$689,268

Percentage to Increase or Improve Services: 9.87%

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

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

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

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

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

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

*Support parents/guardians through the use of bilingual Community Liaisons, offering parent classes to help understand the school setting and how to support student learning at home

*Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families

*Plan and implement a parent university day to provide training to parents on how to support their child/ren at home

*Implement and provide training to support a strong Positive Behavior and Intervention System (PBIS)

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

The LEA must complete the LCAP Budget Summary table as follows:

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

For each goal in the prior year, identify and review the actual measurable outcomes as compared to the expected annual measurable outcomes identified in the prior year for the goal.

Actions/Services

Identify the planned Actions/Services and the budgeted expenditures to implement these actions toward achieving the described goal. Identify the **actual** actions/services implemented to meet the described goal and the estimated actual annual expenditures to implement the actions/services. As applicable, identify any changes to the students or student groups served, or to the planned location of the actions/services provided.

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

The LCAP should be shared with, and LEAs should request input from, school site-level advisory groups, as applicable (e.g., school site councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet specific goals.

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

LEAs must include a description of the annual goals, for all students and each LCFF identified group of students, to be achieved for each state priority as applicable to type of LEA. An LEA may also include additional local priorities. This section shall also include a description of the specific planned actions an LEA will take to meet the identified goals, and a description of the expenditures required to implement the specific actions.

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

As part of the LCAP development process, which includes the annual update and stakeholder engagement, indicate if the goal, identified need, related state and/or local priorities, and/or expected annual measurable outcomes for the current LCAP year or future LCAP years are modified or unchanged from the previous year's LCAP; or, specify if the goal is new.

Goal

State the goal. LEAs may number the goals using the "Goal #" box for ease of reference. A goal is a broad statement that describes the desired result to which all actions/services are directed. A goal answers the question: What is the LEA seeking to achieve?

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

For each LCAP year, identify the metric(s) or indicator(s) that the LEA will use to track progress toward the expected outcomes. LEAs may identify metrics for specific student groups. Include in the baseline column the most recent data associated with this metric or indicator available at the time of adoption of the LCAP for the first year of the three-year plan. The most recent data associated with a metric or indicator includes data as reported in the annual update of the LCAP year immediately preceding the three-year plan, as applicable. The baseline data shall remain unchanged throughout the three-year LCAP. In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP. Consider how expected outcomes in any given year are related to the expected outcomes for subsequent years.

The metrics may be quantitative or qualitative, but at minimum an LEA must use the applicable required metrics for the related state priorities, in each LCAP year as applicable to the type of LEA. For the student engagement priority metrics, as applicable, LEAs must calculate the rates as described in the [LCAP Template Appendix, sections \(a\) through \(d\)](#).

Planned Actions/Services

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

For Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement:

Students to be Served

For any action/service contributing to the LEA’s overall demonstration that it has increased or improved services for unduplicated students above what is provided to all students (see [Demonstration of Increased or Improved Services for Unduplicated Students](#) section, below), the LEA must identify the unduplicated student group(s) being served.

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

For charter schools and single-school school districts, “LEA-wide” and “Schoolwide” may be synonymous and, therefore, either would be appropriate. For charter schools operating multiple schools (determined by a unique CDS code) under a single charter, use “LEA-wide” to refer to all schools under the charter and use “Schoolwide” to refer to a single school authorized within the same charter petition. Charter schools operating a single school may use “LEA-wide” or “Schoolwide” provided these terms are used in a consistent manner through the LCAP.

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

Charter schools operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “Specific Schools” and identify the site(s) where the actions/services will be provided. For charter schools operating only one site, “All Schools” and “Specific Schools” may be synonymous and, therefore, either would be appropriate. Charter schools may use either term provided they are used in a consistent manner through the LCAP.

Actions/Services

For each LCAP year, identify the actions to be performed and services provided to meet the described goal. Actions and services that are implemented to achieve the identified goal may be grouped together. LEAs may number the action/service using the “Action #” box for ease of reference.

New/Modified/Unchanged:

- Check “New” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check “Modified” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Check “Unchanged” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check “Unchanged” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *Education Code* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the Demonstration of Increased or Improved Services for Unduplicated Students table and mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR 15496(a)(7).

Consistent with the requirements of 5 CCR 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.
- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under Sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *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).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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 school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *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, or 47606.5, as applicable, 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?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and bgroups 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 school sites?
- 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 school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,404,218.00	1,490,533.00	355,700.00	355,700.00	355,700.00	1,067,100.00
	0.00	61,000.00	0.00	0.00	0.00	0.00
Base	252,941.00	207,991.00	81,700.00	81,700.00	81,700.00	245,100.00
Concentration	23,500.00	23,500.00	0.00	0.00	0.00	0.00
District Funded Supplemental	41,000.00	41,000.00	0.00	0.00	0.00	0.00
Grant Funded	5,000.00	5,000.00	0.00	0.00	0.00	0.00
Other	0.00	40,750.00	26,000.00	26,000.00	26,000.00	78,000.00
Supplemental	705,187.00	747,380.00	161,700.00	161,700.00	161,700.00	485,100.00
Title I	376,590.00	363,912.00	86,300.00	86,300.00	86,300.00	258,900.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,404,218.00	1,490,533.00	355,700.00	355,700.00	355,700.00	1,067,100.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	251,149.00	251,899.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	172,991.00	180,991.00	0.00	0.00	0.00	0.00
0001: Locally Funded	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	677,128.00	721,338.00	123,300.00	123,300.00	123,300.00	369,900.00
2000-2999: Classified Personnel Salaries	214,650.00	248,005.00	187,100.00	187,100.00	187,100.00	561,300.00
4000-4999: Books And Supplies	14,300.00	14,300.00	25,300.00	25,300.00	25,300.00	75,900.00
5000-5999: Services And Other Operating Expenditures	2,000.00	2,000.00	20,000.00	20,000.00	20,000.00	60,000.00
5700-5799: Transfers Of Direct Costs	72,000.00	72,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,404,218.00	1,490,533.00	355,700.00	355,700.00	355,700.00	1,067,100.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	65,500.00	65,500.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Grant Funded	5,000.00	5,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	750.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	180,649.00	180,649.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Title I	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined		0.00	18,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	102,491.00	102,491.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Concentration	500.00	500.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	70,000.00	60,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Title I	0.00	0.00	0.00	0.00	0.00	0.00
0001: Locally Funded	Base	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		0.00	43,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	25,700.00	25,700.00	2,800.00	2,800.00	2,800.00	8,400.00
1000-1999: Certificated Personnel Salaries	Concentration	23,000.00	23,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	41,000.00	41,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	371,538.00	372,438.00	105,000.00	105,000.00	105,000.00	315,000.00
1000-1999: Certificated Personnel Salaries	Title I	215,890.00	216,200.00	15,500.00	15,500.00	15,500.00	46,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Base	59,250.00	0.00	73,400.00	73,400.00	73,400.00	220,200.00
2000-2999: Classified Personnel Salaries	Other	0.00	40,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	83,000.00	132,293.00	56,700.00	56,700.00	56,700.00	170,100.00
2000-2999: Classified Personnel Salaries	Title I	72,400.00	75,712.00	57,000.00	57,000.00	57,000.00	171,000.00
4000-4999: Books And Supplies	Base	0.00	14,300.00	5,500.00	5,500.00	5,500.00	16,500.00
4000-4999: Books And Supplies	Other	0.00	0.00	6,000.00	6,000.00	6,000.00	18,000.00
4000-4999: Books And Supplies	Title I	14,300.00	0.00	13,800.00	13,800.00	13,800.00	41,400.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	20,000.00	20,000.00	20,000.00	60,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	2,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Title I	2,000.00	0.00	0.00	0.00	0.00	0.00
5700-5799: Transfers Of Direct Costs	Title I	72,000.00	72,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	62,000.00	62,000.00	62,000.00	186,000.00
Goal 2	174,000.00	174,000.00	174,000.00	522,000.00
Goal 3	117,700.00	117,700.00	117,700.00	353,100.00
Goal 4	2,000.00	2,000.00	2,000.00	6,000.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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