

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	Marshall Lane Elementary School		
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## 2017-20 Plan Summary

### THE STORY

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

Marshall Lane Elementary School serves 572 students in Transitional Kindergarten to 5th grade. An onsite preschool that is operated by the Campbell Union School District serves an additional 38 students. Our school population consists of students who are 45% Caucasian, 25% Asian, 10% Hispanic/Latino, 10% two or more races, and 10% who declined to state ethnicity. There are 16% English Language Learners and 9% are socioeconomically disadvantaged students in our school. Currently, we have one Foster Youth at our school.

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

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

## LCAP HIGHLIGHTS

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

Thorough analysis of our state and local data and input from the staff, students and stakeholders, we identified 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 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 support 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: Parents 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, on-site Equity Coaches, district Teachers on Special Assignment, Reading Intervention Teachers, counseling support, implementation of Professional Learning Communities, collaboration time, shared prep periods, 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.

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

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

## GREATEST PROGRESS

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

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

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

## **GREATEST NEEDS**

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

With the implementation of the new Common Core State Standards, teachers have had to relearn the expectations for teaching at their grade level. The piloting and adoption of new curriculum materials has required teachers to work very hard to address the new standards. Moving forward, it is essential that we continue to support teachers with appropriate professional development to help them to become more familiar with the curriculum and to provide them with time to collaborate with their colleagues about instructional practices. Continuing to support a Reading Intervention Specialist and an Equity Coach to assist teachers in this work is also essential in helping us to move closer to our goal.

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

## PERFORMANCE GAPS

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

Support for underachieving students at Marshall Lane is provided through a variety of means. A full-time reading intervention teacher works with students who are below grade level in reading and who qualify for the program. Small group intervention using research-based programs is provided to students five days per week. For students who qualify for an Individualized Education Plans (IEP), support is available from a resource specialist and a resource aide, a speech therapist, and an occupational therapist.

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

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

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

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

1. Providing Reading Intervention teachers at all school sites (see LCAP goal 2). The Reading Intervention teacher is funded at .6 FTE by the district. Due to the need to provide a higher level of service than this to our students who are below grade level in reading, an additional .2 FTE is provided through our general fund and our generous PTA also funds .2 FTE so our Reading Intervention teacher is funded for 1.0 FTE.
2. Providing site-based Equity Coaches that will support struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners. ( See LCAP goal 1, 2) We will also train all of these teachers in the principles of Universal Design for Learning which teaches them skills in how to design lessons that remove barriers and meet the needs of struggling students. ( See LCAP goal 2)

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

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

## 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	\$222,422.24

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

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

\$68,047,268	Total Projected LCFF Revenues for LCAP Year
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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 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-aligned ELA materials.
- \*100% of teachers will use Common Core-aligned math materials.
- \*100% of teachers will use the NGSS standards when lesson planning and will update 50% of units of study to align to NGSS.
- \*100% of teachers will participate in professional development on the newly adopted curriculum.
- \*Positive Annual Williams settlement report.
- \*100% of teachers will work with their grade level teams to 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 50% at Marshall Lane.

#### ACTUAL

- \*100 % of teachers at Marshall Lane used Common Core aligned materials in both English Language Arts and participated in professional development to support the curriculum. The English Language Arts adoption was completed by the district for grades TK-5.
- \*The math pilot process for elementary school will be complete by the end of the year. This year, teachers used the CCSS aligned Eureka math program.
- \*Time was spent identifying the model which allowed us less time to upgrade 50% of the units to NGSS. We will continue working on that and begin evaluating NGSS curriculum as it is released. Teachers at Marshall Lane used a variety of materials to align their instruction to the NGSS during the current school year.
- \*Marshall Lane teachers participated in a variety of professional development activities throughout the year.
- \*Marshall Lane was in compliance with the Williams Act.
- \*Marshall Lane teachers worked extensively with their grade level teams during release days, common prep periods, and during Professional Learning Community staff meetings to develop Common Core aligned formative assessments.
- \*The Technology Scope and Sequence was implemented at Marshall Lane at 50%.

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 NGSS-aligned lessons to be created and taught in TK to 5th grade.

**ACTUAL**  
 1.1 A math curriculum was 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.  
 On May 24th, 2017 all Marshall Lane teachers participated in professional development regarding NGSS conducted by the district Teachers on Special Assignment to update them about online lessons that are available.

Expenditures

**BUDGETED**  
 1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base 41,338  
 1.2 Curriculum 4000-4999: Books And Supplies Base \$10,000

**ESTIMATED ACTUAL**  
 1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base 41,338  
 1.2 Curriculum 4000-4999: Books And Supplies Base \$10,000

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.

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.

**Site Staffing**

2.7 Hire designated ELD teacher for our ELL students to provide support and instruction.

**ACTUAL**

2.1: Five district TOSAs were hired and trained during the 2016-2017 school year.

2.2: An equity coach was hired for Marshall Lane.

2.3-2.6 : Marshall Lane developed strong instructional leadership team (ILT) and stipends were provided by the district for 4 (ILT) teachers an NGSS teacher leader, an ELD Champion and two Technology Integration Coaches at Marshall Lane. Our site funds were used to hire one additional Technology Integration Coach.

2.7 An ELD teacher funding by our school site continued to work with our ELL students to provide support and instruction.

Expenditures

**BUDGETED**  
 2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries Supplemental 41,000

2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000

2.3 Stipends 0001-0999: Unrestricted: Locally Defined Locally Defined Base 6,000

2.4 Stipends 0001-0999: Unrestricted: Locally Defined Locally Defined Supplemental 500

2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000

2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally Defined Locally Defined Base 1200

2.7 ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$22,680

**ESTIMATED ACTUAL**  
 2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries Supplemental 41,000

2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000

2.3 Stipends 0001-0999: Unrestricted: Locally Defined Locally Defined Base 6,000

2.4 Stipends 0001-0999: Unrestricted: Locally Defined Locally Defined Supplemental 500

2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000

2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally Defined Locally Defined Base 1200

2.7 ELD Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$22,680



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. Marshall Lane used 100% of the funds to create a STEAM space and purchase STEAM materials. The instructional materials support integration of maker spaces where students can experience the Design Thinking process in action.

Expenditures

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

**ESTIMATED ACTUAL**  
 3.1 Technology 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.  
  
 4.2: \_\_\_\_\_

Expenditures

**BUDGETED**  
 4.1 Professional Development 0000: Unrestricted Locally Defined Base 20,000

**ESTIMATED ACTUAL**  
 4.1 Professional Development 0000: 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 (TOSAs). 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
- \*Marshall Lane will show an increase in the number of students reaching English Language proficiency annually
- \*Marshall Lane will have the students who are classified as EL or ED performing at the same high level as English only or non-economically disadvantaged students.
- \*Students identified as needing extra support will receive documented intervention time
- \*Maintain or increase the number of students scoring at proficient or higher on the district writing assessment

#### ACTUAL

- \*Marshall Lane increased in the number of students hitting iReady growth targets between assessment windows 1 and 2.
- \*Marshall Lane increased the amount of collaboration time dedicated to analyzing student data annually by providing common preps for all teachers and increasing the amount of staff meeting time devoted to PLC work.
- \*Marshall Lane increased the number of students scoring in the "At or Above standard" area on the SBAC in most areas and grade levels (see data analysis for more information.)
- \*Marshall Lane had the students who are classified as EL or ED performing at the same high level as English only or non-economically disadvantaged students.
- \*Students identified as needing extra support who qualified for the reading intervention program received documented intervention time with our Reading Intervention Specialist.
- \*Marshall Lane maintained or increased the number of students scoring at proficient or higher on the district writing assessment at all grade levels.

### 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. Provide a stipend for an ELD champion to assist with helping meet the needs of ELL students.

**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. At Marshall Lane, the district funded .6 FTE, the site funded .2 FTE and our PTA funded .2 FTE so our reading intervention teacher could work as a full time employee.  
 4 AN ELD Champion 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

**BUDGETED**  
 1. Cost of iReady 0000: Unrestricted Base 12,000  
 2. Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base 3500  
 3. Intervention teacher 0000: Unrestricted Supplemental \$22,000

**ESTIMATED ACTUAL**  
 1. Cost of iReady 0000: Unrestricted Base 12,000  
 2. Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base 3500  
 3. Intervention teacher 0000: Unrestricted Supplemental \$22,000

Action **2**

Actions/Services

**PLANNED**  
 Site Actions/Services

**ACTUAL**  
 5. Our PTA funded 3 full release days for each teacher to collaborate and work with their team.

5. Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.

Expenditures

**BUDGETED**

5. Collaboration time 0001-0999: Unrestricted: Locally Defined Other \$17,500

**ESTIMATED ACTUAL**

5. Collaboration time 0001-0999: Unrestricted: Locally Defined Other \$17,500

**ANALYSIS**

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

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

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

The 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 in the coming year 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 fund.

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 for the 2017-2018 school year. We will take time at our District Leadership team meetings to evaluate 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	<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 type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	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%.
- \*Student behavior will improve as shown by SET scores.
- \*Student behavior will improve as shown by reduced 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 Marshall Lane for 2016 showed a 2% increase in suspensions. One student was suspended twice and another student was suspended once. Expulsions increased by one overall in the district. In 2015, we had two expulsions and in 2016 there were three. There were no expulsions at Marshall Lane.

- \*Marshall Lane has not decreased chronic absenteeism by 10% this year since attendance was already at a high level. Our attendance rate remains high at 97.75%. We are proactive in meeting with the parents of students with attendance issues.
- \*Marshall Lane SET scores for this year were 100%.
- \*Office discipline referrals have increased this year due to a number of problematic 5th grade students. We are working with the students' teachers and parents to improve behavior on the part of these students.

### 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 School Psychologists will be hired to support student needs.  
  
 3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, community liaisons and school service staff)  
  
 3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.  
  
 3.4 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and socio-economically disadvantaged students are offered additional services to support their emotional and academic development .

**ACTUAL**  
 District Services:  
 3.1 School Psychologists were hired across the district. A school psychologist supported Marshall Lane for 2.5 days per week.  
  
 3.2 A Director of School Services and Community Liaisons were hired support tiered behavior interventions, attendance, truancy.  
  
 3.3 Using PTA funds, a counselor from Skills for Kids, Parents and Schools (SKIPS) was hired since Marshall Lane did qualify for services through the district. The intern provided a class called Lion Brain, Choice Brain for our 1st grade students and a class called Brain Powers for our 4th grade students. In addition, she provided individual therapy as well as a social skills group.  
  
 3.4 A district Equity Coordinator who provided professional development on Culturally Responsive Teaching, equitable teaching practices and interventions.

Expenditures

**BUDGETED**  
 3.1 Counselors, Psychologists 0  
 3.2 School Service Staff 0  
 3.3 Wellness Grant Support 0  
 3.4 Equity Coordinator 0

**ESTIMATED ACTUAL**  
 3.1 Counselors, Psychologists 0  
 3.2 School Service Staff 0  
 3.3 Wellness Grant Support 0  
 3.4 Equity Coordinator 0

Action **2**

Actions/Services

**PLANNED**  
 3.5 Hire a library media aide and computer lab aide to support access to core library books and the computer lab.

**ACTUAL**  
 3.5 Using funds provided by our PTA, we hired a classified employee who assists teachers in the library and computer lab.

Expenditures

**BUDGETED**  
 \$12,128.00 7000-7439: Other Outgo Locally Defined Supplemental

**ESTIMATED ACTUAL**  
 \$12,128.00 7000-7439: Other Outgo Locally Defined Supplemental

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b> 3.6 Enrichment activities will be offered after school for all students identified as Gifted and Talented in 3rd to 5th grades.</p>	<p><b>ACTUAL</b> 3.6 A credentialed teacher offered a after school GATE program to all identified students in 3rd to 5th grade.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b> Stipend for teacher who provided the after school GATE class. 7000-7439: Other Outgo Locally Defined Other \$2,000.00 .7 Purchase School-Wide Campus Climate Incentives and materials. 0000: Unrestricted Base \$500.00</p>	<p><b>ESTIMATED ACTUAL</b> Stipend for teacher who provided the after school GATE class. 7000-7439: Other Outgo Locally Defined Other \$2,000.00 3.7 Incentives and prizes were purchased to support our PBIS effort and a positive school climate at Marshall Lane. 0000: Unrestricted Base \$500.00</p>

**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.

Services such as having a library aide and a compute lab aide supported all students at Marshall Lane and helped to keep both our library and computer lab organized and running smoothly. Our after school GATE classes provided identified students with opportunities to work with other GATE students. Incentives and prizes helped to maintain positive behavior on the part of many of our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences between our Budgeted and 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.

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

- \*95% of families at Marshall Lane participated in parent/teacher conferences this year.
- \*Parent engagement opportunities were expanded this year to include parent training in helping provide activities in the STEAM Lab and on a variety of topics at the district Parent University. Participation was tracked to monitor engagement levels using volunteer sign in sheets.
- \*Our goal is to increase the number of parents completing the perception survey in May.
- \*Our goal is to increase the number of parents completing the BrightBytes technology survey.
- \*Our goal is to have the number of parents of unduplicated pupils increase on district committees and in attendance at school and 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**

Actions/Services

**PLANNED**  
 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 Coordinators will be hired by the district.  
 4.3 Community Liaisons will be hired by the district.  
 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.

**ACTUAL**  
 District Actions/Services;  
 4.1 Marshall Lane does not have a significant population of students whose families speak a language other than English. Materials are translated into Spanish whenever requested. Our website also has the functionality to translate into many languages.  
 4.2 Marshall Lane did not qualify for School Linked Services.  
 4.3 Marshall Lane did not receive the services of a Community Liaison.  
 4.4 One district-wide Parent University took place on May 20th, 2017.  
 4.5 A parent perception survey was distributed 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). The Marshall Lane administrator and two parents from the school were on the committee.

Expenditures

**BUDGETED**  
 4.1 Translation services 0  
 4.2 School Link Services Coordinator 0  
 4.3 Community Liaisons 0  
 4.4 Parent University 0  
 4.5 Parent perception survey 0  
 4.6 Gate Committee Budget 0

**ESTIMATED ACTUAL**  
 4.1 Translation services 0  
 4.2 School Link Services Coordinator 0  
 4.3 Community Liaisons 0  
 4.4 Parent University 0  
 4.5 Parent perception survey 0  
 4.6 Gate Committee Budget 0

ANALYSIS

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

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

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

Parents who needed translation services had them provided for them. Our largest parent engagement event at Marshall Lane this year was our STEAM Night where we had over 500 parents and community members in attendance. Marshall Lane parents attended the district Parent University event.

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

The actions and services that were available to Marshall Lane supported the articulated goal.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district allocated funds for the parent university were not expended. We did not need \$20,000 for this event. The actual number was \$4,000. The GATE committee expended more than the \$5,000 allocated because we offered Saturday support classes that were offered by outside contractors. The actual amount spent on the classes was \$18,000.

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.

<b>Goal 5</b>	
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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.

[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	
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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

2

Actions/Services

PLANNED

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ACTUAL

I

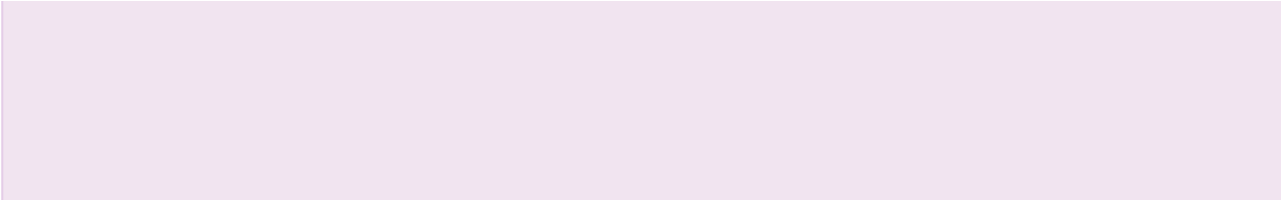
## ANALYSIS

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

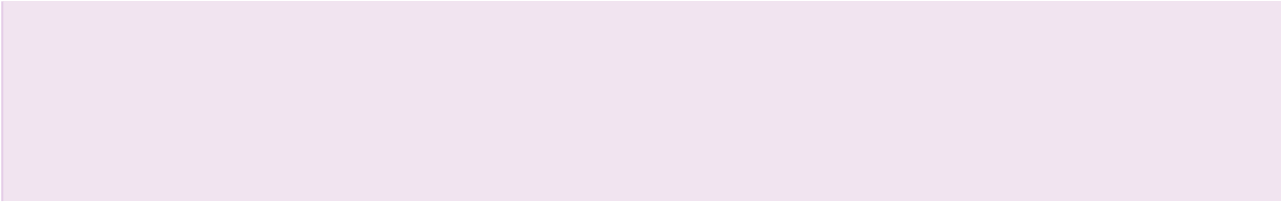
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

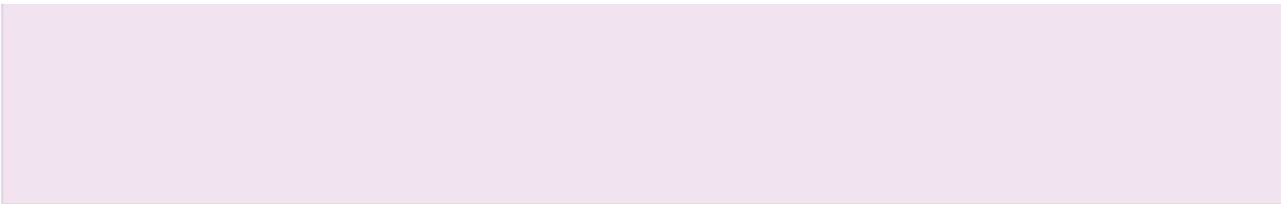
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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.

<h2 style="margin: 0;">Goal 7</h2>	
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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

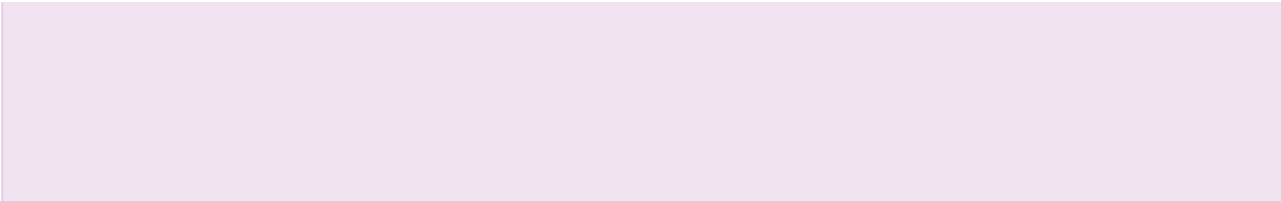
## ANALYSIS

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

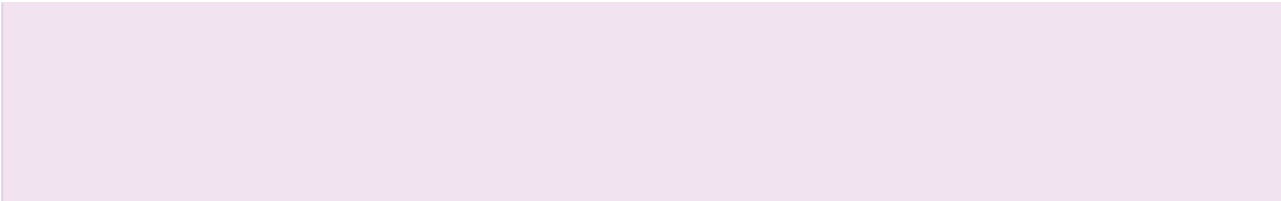
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

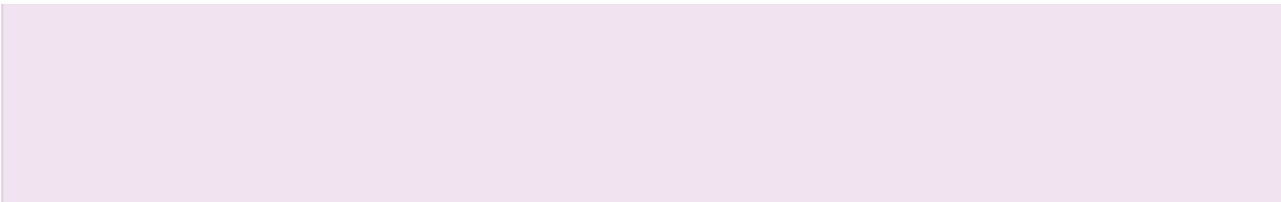
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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 8

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

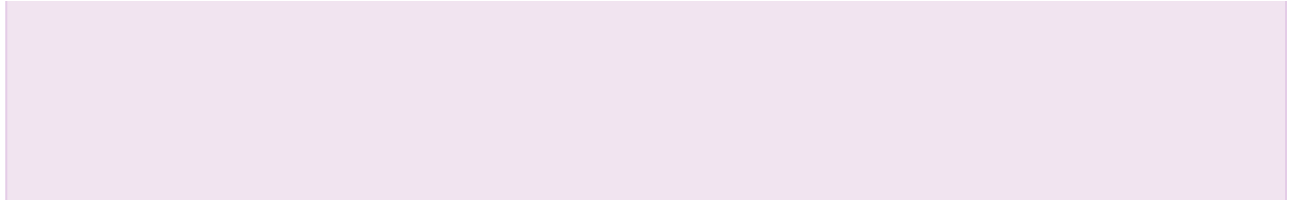
### ANALYSIS

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

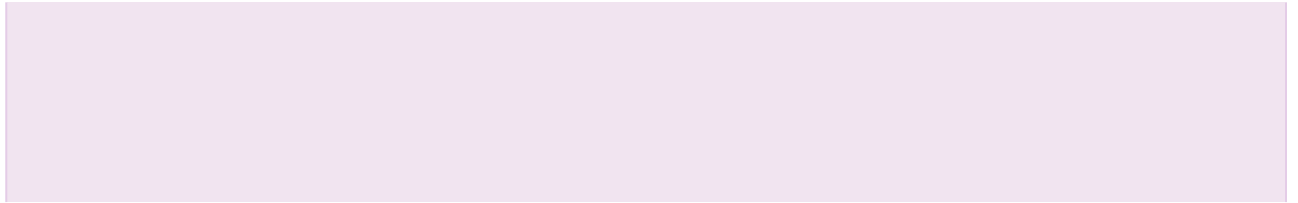
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

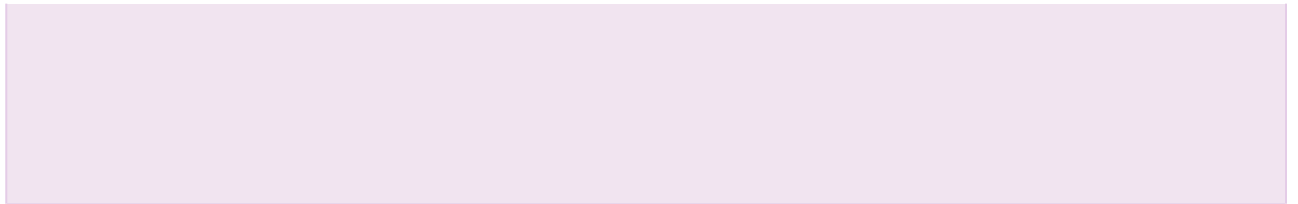
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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.

<h2 style="margin: 0;">Goal 9</h2>	
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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.

[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  
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.

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.

# 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?

Marshall Lane community events held in 2016 included the Back to School Picnic held on August 26th, Transitional Kindergarten and Kindergarten Back to School Night held on August 30th, 1st to 5th grade Back to School Night on September 14th, Family Movie Night on September 30th, Family Yoga Night on October 13th, the annual Pumpkin Walk on October 29th, Early Literacy Night on November 9th, and Family Book Fair Night on December 7th. In 2017, community events included Family BINGO Night on January 15th, the Spring Fling on March 18th, Site STEAM Night on April 19th, and the Marshall Lane Educational Foundation Movie Night on June 2nd.

Principal Chats were held on September 2nd, October 2nd, November 4th, and December 2nd, 2016. In 2017, Principal Chats were held on January 6th, February 3rd, March 3rd and May 5th.

Site English Language Advisory Committee (ELAC) meetings were held on October 7th and December 2nd in 2016 and on February 3rd and May 5th in 2017.

### Administrative Staff

The District Leadership Team (DLT), consisting of all site Administrators, Co-Administrators, Coordinators, Directors, Council Members and Communication Specialist meets monthly. In 2016, meetings were held on August 29th, September 19th, October 17th, November 14th, and December 12th. Meetings in 2017 were held on January 9th, January 30th, February 13th, March 6th, March 27th, April 10th, May 8th and June 5th.

### Certificated Staff and Administrators

The Campbell Common Core Leadership Team (CCCLT), consisting of teacher leaders, Equity Coaches and Site Administrators met on October 11th, 2016, January 10, 2017 and March 14th, 2017.

Instructional Leadership Teams (ILT) consisting of administrators, Equity coaches and teacher representatives met in 2016 on September 1st, September 13th, October 18th. In 2017, meetings were held on January 6th, January 25th, and March 28th.

A district-wide annual Parent, Student and Staff Perception Survey took place in May 2016 and in May 2017. Information from the 2016 survey was used to analyze and revise our previous LCAP goals as well as plan for new ones.

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

Our School Site Council (SSC) reviewed the previous 2015-2016 LCAP at our meeting on October 4th, 2016. All SSC members were present. The 8 State Priority Areas were explained and discussed. District and school site goals were described. Actions related to the goals were reviewed. Monthly reports have been given at the School Site Council meetings throughout the year regarding the progress the goals for this plan.

During the January 17th, 2017 School Site Council meeting, the process for creating the LCAP for 2016-2017 was reviewed. All members were present. Members discussed the 8 State Priority Areas and their implications for our work at Marshall Lane. Input was gathered regarding the areas that were important to the School Site Council members to improve the academic program, our school climate, as well as our facilities and programs. An update on the writing of the 2016-2017 LCAP was given at the March 21st, 2017 School Site Council meeting. Six members were present. The final LCAP was approved by the School Site Council at the May 16th, 2017 meeting.

The 2016-2017 LCAP was reviewed with the Parent Teacher Association on October 4th, 2016. Information regarding the revision of the LCAP for 2017-2018 was presented at the Parent Teacher Association (PTA) meeting on January 24th, 2017. Seventeen parents and staff members were present. The 8 State Priority Areas were reviewed and discussed. District and school site goals were described. Actions related to the goals were reviewed. Input was gathered from the PTA members for each of the priority areas to improve the academic program, our school climate, as well as our facilities and programs for the 2017-2018 LCAP.

An update on the input received at all meetings and the writing of the LCAP goals was discussed at the April 25th, 2017 PTA meeting. Eighteen parents and staff members were present. General trends were noted and ideas for updated goals were discussed.

At the January 6th, 2017 Principal Chat meeting, the 8 State Priority Areas were reviewed and discussed. Twelve parents were in attendance. District and school site goals were described. Actions related to the goals were reviewed. Input was gathered about the areas that were important to the parents in attendance at this meeting to improve our school's academic program, our school climate, as well as our facilities and programs.

An update on the input received at all meetings and the writing of the LCAP goals was discussed at the May 26th Principal Chat and English Language Advisory Committee (ELAC) meeting. Ten parents were present. General trends were noted and ideas for updated goals were discussed.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Comments/feedback received from the Marshall Lane community:

Based on input from all stakeholder groups, one of the top needs that was identified again this year is in the area of providing counseling and social skills groups as well as curriculum for self control and conflict management for students. As a result of this information from last year, the hours for the counselor funded by the school from Skills for Kids, Parents and Schools (SKIPS) was increased from a half a day previously to a full day during the 2015-2016 school year. For 2016-2017, the plan is to increase counseling hours from one day per week to two days per week.

The counselor works with individual students who are referred by parents and/or teachers. Counseling is provided on an individual basis for these students based on their identified needs. In addition, two special programs are conducted at the beginning of the school year. During the 2014-2015 school year, services from an outside agency called Skills for Kids, Parents and Schools (SKIPS) were provided using school and PTA funding. The "Lion Brain/Choice Brain" curriculum to assist students in controlling their behavior was implemented in first grade. The "Brain Powers" curriculum was provided in 4th grade to train students in strategies to avoid and manage conflict. This model was continued for the 2015-2016 and 2016-2017 school years to focus on providing a higher level of social skills opportunities for our students. Since this provides a common vocabulary and skill set for our students, we are able to use it school-wide in managing and discussing behavior.

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

Collaboration time was regularly scheduled during staff meetings for teachers to discuss the curriculum. The implementation of a Professional Learning Community at Marshall Lane during the 2016-2017 school year provided teachers with time to analyze data, plan instruction, and examine student work.

Additional input from the community (staff, students, parents and community members) provided input mostly on the Conditions of Learning section of the LCAP. This input was used to help determine our LCAP submissions for 2017-2018.

Data collection results identified CCSS Implementation and professional development for teachers, the need for additional counseling, and support for EL students as the top three priorities. There were several suggestions rendered by the stakeholders in each of these areas. The suggestions which received multiple recommendations were identified and used to create our LCAP goals and priorities for the 2016-2017 school year.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

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

[EXPECTED ANNUAL MEASURABLE OUTCOMES](#)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teachers at Marshall Lane will use the adopted Common Core aligned curriculum as evidenced during observation of classroom instruction.	Teachers have been provided with curriculum and materials. As additional curriculum is adopted, it will be provided for the teachers to use in their classrooms.	Teachers will continue to use Common Core- aligned curriculum and materials in all classrooms based on observation of teaching.	Teachers will continue to use Common Core- aligned curriculum and materials in all classrooms based on observation of teaching.	Teachers will continue to use Common Core- aligned curriculum and materials in all classrooms based on observation of teaching.

<p>Teachers at Marshall Lane are provided with time and assistance during staff meetings to create common formative assessments as evidenced by staff meeting agendas and by grade level team shared Google doc folders.</p>	<p>Teachers have begun to work on creating common formative assessments and analyzing them as a team to reflect on student learning during Professional Learning Community meetings and on release days.</p>	<p>Teachers will continue to collaborate, create common formative assessments, and analyze data as a team. Evidence will be found in grade level Google doc folders which will contain forms which record their discussions, their reflections, and their next steps.</p>	<p>Teachers will continue to collaborate, create common formative assessments, and analyze data as a team. Evidence will be found in grade level Google doc folders which will contain forms which record their discussions, their reflections, and their next steps.</p>	<p>Teachers will continue to collaborate, create common formative assessments, and analyze data as a team. Evidence will be found in grade level Google doc folders which will contain forms which record their discussions, their reflections, and their next steps.</p>
<p>Marshall Lane teachers collaboratively created a definition of Quality First Instruction. as evidenced by staff meeting agenda time devoted to this task. Professional Development has been provided at the district and site level. Some teachers have attended outside workshops, conferences, or webinars as evidenced by sign in sheets and budgeted expenditures.</p>	<p>Teachers have discussed the components of Quality First Instruction. Professional Development has been provided by the district and at the site level. Outside workshops and webinars have been funded as requested by teachers to enhance their instruction and strategies.</p>	<p>The definition that the staff created of Quality First Instruction will be revisited and revised as necessary. Professional Development will be provided to staff members at the site and district level as well as by funding outside PD as necessary.</p>	<p>The definition that the staff created of Quality First Instruction will be revisited and revised as necessary. Professional Development will be provided to staff members at the site and district level as well as by funding outside PD as necessary.</p>	<p>The definition that the staff created of Quality First Instruction will be revisited and revised as necessary. Professional Development will be provided to staff members at the site and district level as well as by funding outside PD as necessary.</p>
<p>Instruction needs to be differentiated to meet the needs of all students as evidenced by practices or programs that are in place to meet students needs. Time sheets and teacher schedules are evidence of these strategies.</p>	<p>RSP, speech, and OT are available to students who qualify for an IEP. Most grade levels cluster to provide differentiated instruction to groups of students who are functioning at the same level. Teachers provide differentiated instruction to students based on need in the classroom. A full time reading intervention specialist works with students who are struggling in reading but do not qualify for an IEP. An ELD teacher works with all English Language Learners to help them to develop English language competency.</p>	<p>Student needs must continue to be met in a variety of ways.</p>	<p>Student needs must continue to be met in a variety of ways.</p>	<p>Student needs must continue to be met in a variety of ways.</p>
<p>21st Century Instruction is an important component of education that needs to be evident in classroom instruction and staff interactions. A district</p>	<p>Currently, teachers have discussed the 5 "Cs"-- collaboration, communication, creativity, critical thinking, and communication and are</p>	<p>Continue to provide and refine the components of 21st Century Instruction.</p>	<p>Continue to provide and refine the components of 21st Century Instruction.</p>	<p>Continue to provide and refine the components of 21st Century Instruction.</p>

standard needs to be developed to measure our success in this area.	incorporating them into their instruction and their work together.			
In elementary school, small group instruction is essential to enable teachers to provide intensive ELA instruction based on student levels as measured by teacher schedules and student progress in reading and writing.	At Marshall Lane, a class size reduction p.e. teacher is provided to allow teachers the ability to work with smaller groups of students four days per week.	Continue to provide a class size reduction p.e. teacher to allow teachers the ability to work with smaller groups of students four days per week.	Continue to provide a class size reduction p.e. teacher to allow teachers the ability to work with smaller groups of students four days per week.	Continue to provide a class size reduction p.e. teacher to allow teachers the ability to work with smaller groups of students four days per week.
Access to library materials and technology enhances student learning. The ability to visit the school library and computer lab is evidenced by teacher schedules and the record of library books that are checked out.	Currently, Marshall Lane has a part time Library and Computer Lab aide to assist teachers in providing student access to the library and computer lab. Also, the library is open to students at recess and lunch time.	Continue to provide access to students to the library and computer lab.	Continue to provide access to students to the library and computer lab.	Continue to provide access to students to the library and computer lab.

**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"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Marshall Lane</u>	<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
<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 type="checkbox"/> Specific Schools: <u>Marshall Lane</u>	<input type="checkbox"/> Specific Grade spans:



**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

1. Purchase instructional materials to supplement common core instruction and high quality first instruction.
2. Fund release days for the purpose of teacher collaboration around data.
3. Provide funding for professional development for teachers.
4. Partially fund an instructional coach to assist with intervention, professional development, assessment, and analysis of student work.
5. Partially fund a reading intervention teacher who will provide a program to help students who are below grade level in reading.
6. Hire a computer lab and library aide to assist students in accessing these services. (funded with base and PTA funds)
7. Hire a computer lab and library aide to assist students in accessing these services. (funded with base and PTA funds)
8. Hire a credentialed teacher to provide a p.e. program four days per week to allow teaches time to work with smaller groups of students for ELA instruction.

**2018-19**

New  Modified  Unchanged

1. Purchase instructional materials to supplement common core instruction and high quality first instruction.
2. Fund release days for the purpose of teacher collaboration around data.
3. Provide funding for professional development for teachers.
4. Partially fund an instructional coach to assist with intervention, professional development, assessment, and analysis of student work.
5. Partially fund a reading intervention teacher who will provide a program to help students who are below grade level in reading.
6. Hire a computer lab and library aide will to assist students in accessing these services. (funded with base and PTA funds)
7. Hire a computer lab and library aide to assist students in accessing these services. (funded with base and PTA funds)
8. Hire a credentialed teacher to provide a p.e. program four days per week to allow teaches time to work with smaller groups of students for ELA instruction.

**2019-20**

New  Modified  Unchanged

1. Purchase instructional materials to supplement common core instruction and high quality first instruction.
2. Fund release days for the purpose of teacher collaboration around data.
3. Provide funding for professional development for teachers.
4. Partially fund an instructional coach to assist with intervention, professional development, assessment, and analysis of student work.
5. Partially fund a reading intervention teacher who will provide a program to help students who are below grade level in reading.
6. Hire a computer lab and library aide to assist students in accessing these services. (funded with base and PTA funds)
7. Hire a computer lab and library aide to assist students in accessing these services. (funded with base and PTA funds)
8. Hire a credentialed teacher to provide a p.e. program four days per week to allow teaches time to work with smaller groups of students for ELA instruction.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$9,419.00
Source	Base
Budget Reference	4000-4999: Books And Supplies 1. Textbooks/ Books/ Materials/ Supplies
Amount	\$18,337
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2018-19**

Amount	\$9,419.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Textbooks/ Books/ Materials/ Supplies
Amount	\$19,254
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

**2019-20**

Amount	\$9,419.00
Source	Base
Budget Reference	4000-4999: Books And Supplies Textbooks/ Books/ Materials/ Supplies
Amount	\$20,217
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

	Four days of release days funded for grade level planning, creation of common formative assessments and analysis of student work.		Four days of release days funded for grade level planning, creation of common formative assessments and analysis of student work.		Four days of release days funded for grade level planning, creation of common formative assessments and analysis of student work.
Amount	\$500.00	Amount	\$500.00	Amount	\$500.00
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding for conferences, workshops, and webinars for professional development.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding for conferences, workshops, and webinars for professional development.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Funding for conferences, workshops, and webinars for professional development.
Amount	\$62,240	Amount	\$65,352	Amount	\$68,619
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries An instructional coach will be funded to assist with intervention, professional development, assessment, and analysis of student work.	Budget Reference	1000-1999: Certificated Personnel Salaries An instructional coach will be funded to assist with intervention, professional development, assessment, and analysis of student work.	Budget Reference	1000-1999: Certificated Personnel Salaries An instructional coach will be funded to assist with intervention, professional development, assessment, and analysis of student work.
Amount	\$23,382	Amount	\$24,551	Amount	\$25,779
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries A reading intervention teacher will provide a program to help students who are below grade level in reading.	Budget Reference	2000-2999: Classified Personnel Salaries A reading intervention teacher will provide a program to help students who are below grade level in reading.	Budget Reference	2000-2999: Classified Personnel Salaries A reading intervention teacher will provide a program to help students who are below grade level in reading.
Amount	\$6,224.00	Amount	\$6,224.00	Amount	\$6,224.00
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries A computer lab and library aide will be hired to assist students in accessing these services. (funded with base and PTA funds)	Budget Reference	2000-2999: Classified Personnel Salaries A computer lab and library aide will be hired to assist students in accessing these services.	Budget Reference	2000-2999: Classified Personnel Salaries A computer lab and library aide will be hired to assist students in accessing these services.
Amount	\$12,734.	Amount	\$13,371	Amount	\$14,040
Source	Base	Source	Base	Source	Base

<b>Budget Reference</b>	1000-1999: Certificated Personnel Salaries A computer lab and library aide will be hired to assist students in accessing these services. (funded with base and PTA funds)	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries A computer lab and library aide will be hired to assist students in accessing these services. (funded with base and PTA funds)	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries A computer lab and library aide will be hired to assist students in accessing these services. (funded with base and PTA funds)
<b>Amount</b>	\$85,439	<b>Amount</b>	\$89,711	<b>Amount</b>	\$94,197
<b>Source</b>	Base	<b>Source</b>	Base	<b>Source</b>	Base
<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries A credentialed teacher will provide a p.e. program four days a week to allow teachers time to work with smaller groups of students for ELA instruction.	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries A credentialed teacher will provide a p.e. program four days a week to allow teachers time to work with smaller groups of students for ELA instruction.	<b>Budget Reference</b>	2000-2999: Classified Personnel Salaries A credentialed teacher will provide a p.e. program four days a week to allow teachers time to work with smaller groups of students for ELA instruction.

**Action 2**

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

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

Location(s)  All Schools  Specific Schools: Marshall Lane  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**

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 **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.

New
  Modified
  Unchanged

### Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Data for socio-economically disadvantaged, English Language Learners, and Special Education students as measured by iReady as well as other assessments used to determine student levels and growth.	Data is being tracked for socio-economically disadvantaged, English Language Learners, and Special Education students to determine performance and growth.	Data will continue to be tracked for socio-economically disadvantaged, English Language Learners, and Special Education students to determine performance and growth.	Data will continue to be tracked for socio-economically disadvantaged, English Language Learners, and Special Education students to determine performance and growth.	Data will continue to be tracked for socio-economically disadvantaged, English Language Learners, and Special Education students to determine performance and growth.

### 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:  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: Marshall Lane  Specific Grade spans: TK to 5th grade

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount	\$23,382
Source	District Funded Base
Budget Reference	2000-2999: Classified Personnel Salaries

**2018-19**

Amount	\$24,551
Source	District Funded Base
Budget Reference	2000-2999: Classified Personnel Salaries A reading intervention teacher will provide a program to help students who are below grade level in reading.

**2019-20**

Amount	\$25,779
Source	District Funded Base
Budget Reference	2000-2999: Classified Personnel Salaries A reading intervention teacher will provide a program to help students who are below grade level in reading.

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

**Action 2**

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

Students to be Served

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: Marshall Lane  Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$24,943

**2018-19**

Amount \$26,190

**2019-20**

Amount \$27,500



Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELD teacher works with ELL students to provide a pull-out program to advance language skills.

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELD teacher works with ELL students to provide a pull-out program to advance language skills.

Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries ELD teacher works with ELL students to provide a pull-out program to advance language skills.

Action **3**

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

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <a href="#">[Specific Student Group(s)]</a>
<a href="#">Location(s)</a>	<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:

<a href="#">Students to be Served</a>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<a href="#">Scope of Services</a>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<a href="#">Location(s)</a>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> 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:
- Students who are struggling with behavior need support at school.
  - Students who are struggling emotionally or are victims of trauma that is affecting their performance or behavior at school need to receive counseling.
  - Continue to encourage 97.45 or greater attendance rate
  - Based on suspension/expulsion rates, attendance rates, Project Cornerstone surveys (Search survey-conditional as available), PBIS Assessments, CA Healthy Kids survey, and student/staff/parent surveys indicate there is a need to continue to provide a positive school climate.
  - Students need access to in class, school-wide and additional services that support their social and emotional needs in order to learn.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/expulsion results, Attendance rates, Project Cornerstone Surveys and	Students are supported through the Positive Behavior Intervention and Support	Students need to continue to be supported through the Positive Behavior Intervention and	Students need to continue to be supported through the Positive Behavior Intervention and	Students need to continue to be supported through the Positive Behavior Intervention and

Feedback forms, SET scores, Healthy Kids Survey, SWIS data	Program (PBIS) and Project Cornerstone activities. A counselor through Skills for Kids, Parents, and Schools (SKIPS) is provided for students who need one-on-one or social skills group counseling.	Support Program (PBIS) and Project Cornerstone activities. A counselor through Skills for Kids, Parents, and Schools (SKIPS) is provided for students who need one-on-one or social skills group counseling.	Support Program (PBIS) and Project Cornerstone activities. A counselor through Skills for Kids, Parents, and Schools (SKIPS) is provided for students who need one-on-one or social skills group counseling.	Support Program (PBIS) and Project Cornerstone activities. A counselor through Skills for Kids, Parents, and Schools (SKIPS) is provided for students who need one-on-one or social skills group counseling.
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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 type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> [Specific Student Group(s)] Students who require counseling
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Marshall Lane</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>TK to 5th 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 type="checkbox"/> Schoolwide	<b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

**ACTIONS/SERVICES**

**2017-18**

New  Modified  Unchanged

**2018-19**

New  Modified  Unchanged

**2019-20**

New  Modified  Unchanged

1. Fund a counselor for 2 full days per week through the Skills for Kids, Parents and Schools (SKIPS) to provide one-on-one counseling and support for students who

1. Continue to fund a counselor for 2 full days per week through the Skills for Kids, Parents and Schools (SKIPS) to provide one-on-one counseling and support for

1. Continue to fund a counselor for 2 full days per week through the Skills for Kids, Parents and Schools (SKIPS) to provide one-on-one counseling and support for

have experienced trauma. In addition, the counselor will provide social skills groups for students who have a need to develop social-emotional skills.

students who have experienced trauma. In addition, the counselor will provide social skills groups for students who have a need to develop social-emotional skills.

students who have experienced trauma. In addition, the counselor will provide social skills groups for students who have a need to develop social-emotional skills.

**BUDGETED EXPENDITURES**

**2017-18**

Amount \$14,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures  
1. Counseling Services through SKIPS

**2018-19**

Amount \$14,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures  
1. Counseling Services through SKIPS

**2019-20**

Amount \$14,000

Source Base

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures  
1. Counseling Services through SKIPS

Action **2**

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

Students to be Served  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**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged	<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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1. The Marshall Lane staff has identified a need for a social-emotional learning program for our students. Teachers will explore the Toolbox Program as a staff and selected teachers will pilot the program during the 2017-2018 school year.

1. If the pilot for the Toolbox Program is successful during the 2017-2018 school year, the implementation of the program will begin to be school-wide for the 2018-2019 school year.

1. If the Toolbox Program is successful during the 2017 to 2019 school years, implementation will continue.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$4,000	Amount	\$1,000	Amount	\$1,000
Source	Base	Source	Base	Source	Base

Budget Reference 4000-4999: Books And Supplies  
1. Books and Reference Materials

Budget Reference 4000-4999: Books And Supplies  
1. Books and Reference Materials

Budget Reference 4000-4999: Books And Supplies  
1. Books and Reference Materials

Action **4**

OR

<a href="#">Students to be Served</a>	<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](#)

Action **5**

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

<a href="#">Students to be Served</a>	<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:

- To provide opportunities for families to participate in events and activities that help create a strong school community.
- To determine ways to engage families that don't physically set foot on campus.
- To find ways to acknowledge home participation.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Volunteer sign in sheets Levels of attendance at school functions	Data for parent participation has not been tracked in the past for family events. While we know that we have a high level of participation in school events, we cannot measure it at this time. A goal is to find ways to determine the levels of participation so we can track our progress in reaching out to more parents each year.	Tracking of attendance at events such as Back to School Nights, our site STEAM Night, Family BINGO Nights as well as daily numbers of parents volunteering at school will begin to be tracked.	Based on the level of participation at events at school and volunteering on campus, a goal will be sent to increase the percentage of the school population that is involved.	Based on the level of participation at events at school and volunteering on campus, a new goal will be sent to increase the percentage of the school population that is involved.

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)] Parents and families, as well</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input checked="" type="checkbox"/> Specific Schools: <u>Marshall Lane</u>	<input checked="" type="checkbox"/> Specific Grade spans: <u>Preschool to 5th grade</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 type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

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

**2018-19**

New  Modified  Unchanged

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

**2019-20**

New  Modified  Unchanged

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

BUDGETED EXPENDITURES

**2017-18**

Amount	\$
Source	Base

**2018-19**

Amount	\$
Source	Base

**2019-20**

Amount	\$
Source	Base



Budget Reference	4000-4999: Books And Supplies 1. Parent Involvement Activities
Budget Reference	

Budget Reference	4000-4999: Books And Supplies 1. Parent Involvement Activities
Budget Reference	

Budget Reference	4000-4999: Books And Supplies 1. Parent Involvement Activities
Budget Reference	

Action **2**

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

Students to be Served  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.

<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input type="checkbox"/> Unchanged
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### Goal 5

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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																

Identified Need

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### 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: \$156,578

Percentage to Increase or Improve Services: 9.87%

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

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

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

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

- \*Funding 12 Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers
- \*Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners.
- \*Funding 12 Reading Intervention teachers to provide strategic reading support for struggling readers
- \*Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction
- \*Hire a District Literacy Teacher on special assignment to support teachers in better meeting the needs of struggling learners in the 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)
- \*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 the academic and social/emotional outcomes are improved. Because of this the following actions and services are principally directed to improve the social-emotional wellness of unduplicated pupils:

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

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

\*Plan and implement a Parent University day to provide training to parents on how to support their child/ren at home

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

# 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](mailto: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	356,218.00	356,218.00	222,422.24	294,123.00	307,274.00	823,819.24
	0.00	0.00	0.00	0.00	0.00	0.00
Base	123,338.00	123,338.00	174,097.24	243,382.00	253,995.00	671,474.24
Concentration	0.00	0.00	0.00	0.00	0.00	0.00
District Funded Base	0.00	0.00	23,382.00	24,551.00	25,779.00	73,712.00
Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined Base	27,200.00	27,200.00	0.00	0.00	0.00	0.00
Locally Defined Other	2,000.00	2,000.00	0.00	0.00	0.00	0.00
Locally Defined Supplemental	500.00	500.00	0.00	0.00	0.00	0.00
Other	17,500.00	17,500.00	0.00	0.00	0.00	0.00
Supplemental	185,680.00	185,680.00	24,943.00	26,190.00	27,500.00	78,633.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	356,218.00	356,218.00	222,422.24	294,123.00	307,274.00	823,819.24
	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	104,500.00	104,500.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	72,538.00	72,538.00	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	163,680.00	163,680.00	56,014.00	110,796.00	116,336.00	283,146.00
2000-2999: Classified Personnel Salaries	0.00	0.00	138,489.24	158,408.00	166,019.00	462,916.24
4000-4999: Books And Supplies	10,000.00	10,000.00	13,419.00	10,419.00	10,419.00	34,257.00
5800: Professional/Consulting Services And Operating Expenditures	3,500.00	3,500.00	14,500.00	14,500.00	14,500.00	43,500.00
7000-7439: Other Outgo	2,000.00	2,000.00	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	356,218.00	356,218.00	222,422.24	294,123.00	307,274.00	823,819.24
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	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	Grant Funded	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: District Funded	Supplemental	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	62,500.00	62,500.00	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	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Locally Defined Base	20,000.00	20,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	22,000.00	22,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	47,338.00	47,338.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Locally Defined Base	7,200.00	7,200.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Locally Defined Supplemental	500.00	500.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	17,500.00	17,500.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	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	Base	0.00	0.00	31,071.00	84,606.00	88,836.00	204,513.00
1000-1999: Certificated Personnel Salaries	Supplemental	163,680.00	163,680.00	24,943.00	26,190.00	27,500.00	78,633.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	115,107.24	133,857.00	140,240.00	389,204.24
2000-2999: Classified Personnel Salaries	District Funded Base	0.00	0.00	23,382.00	24,551.00	25,779.00	73,712.00

<b>Total Expenditures by Object Type and Funding Source</b>							
<b>Object Type</b>	<b>Funding Source</b>	<b>2016-17 Annual Update Budgeted</b>	<b>2016-17 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
4000-4999: Books And Supplies	Base	10,000.00	10,000.00	13,419.00	10,419.00	10,419.00	34,257.00
5800: Professional/Consulting Services And Operating Expenditures	Base	3,500.00	3,500.00	14,500.00	14,500.00	14,500.00	43,500.00
7000-7439: Other Outgo	Locally Defined Other	2,000.00	2,000.00	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
7000-7439: Other Outgo	Supplemental	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**

<b>Goal</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	156,097.24	228,382.00	238,995.00	623,474.24
<b>Goal 2</b>	48,325.00	50,741.00	53,279.00	152,345.00
<b>Goal 3</b>	18,000.00	15,000.00	15,000.00	48,000.00
<b>Goal 4</b>	0.00	0.00	0.00	0.00
<b>Goal 5</b>	0.00	0.00	0.00	0.00
<b>Goal 6</b>	0.00	0.00	0.00	0.00
<b>Goal 7</b>	0.00	0.00	0.00	0.00

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