

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 Campbell Union School District

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Principal

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## 2017-20 Plan Summary

### THE STORY

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

Monroe Middle School educates a diverse population of approximately 900 students from Campbell, San Jose and Santa Clara. Our dedicated staff have created a safe, supportive, academically challenging school culture that fosters confident, creative students who are prepared for the rigors of college and careers in the 21st century. Monroe Middle School strives to establish a safe, supportive, academically-challenging culture that encourages all students to become confident and creative critical-thinkers actively engaged in learning. Our student population is made up of many ethnicities representing 24 languages spoken. Our population consists of 63% Hispanic Latino, 16% Caucasian, 10% Asian, and 5% African American. Our student population consists of 22% English Language learners and 53% of the students are classified as low income and receive free or reduced lunch. The unduplicated count is 490. Each school in the Campbell Union School District, with the exception of Campbell Middle School operates as a charter school with its' own Local Control and Accountability Plan (LCAP). The funds associated with this plan represent services provided district wide.

### LCAP HIGHLIGHTS

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

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

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

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

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

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

Goal 3: Student will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.

The actions and services aligned to this goal are student engagement activities, behavior support programs, outreach services, and staffing.

Goal 4: Parent will feel encouraged and invited to participate in their child's learning experiences both at school and at home.

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

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

## REVIEW OF PERFORMANCE

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

Although there continues to be an achievement gap, all significant subgroups improved on the CAASPP tests in both ELA and math between 2015 and 2016. Our English Learners' progress on Annual Measurable Objective 1 (AMAO1), the percentage of students making progress in learning English, increased by 9.4% between 2015 and 2016. Our English Learners' progress on Annual Measurable Objective 2 (AMAO 2), the percentage of students attaining proficiency by the end of each school year, increased by +2.5% for students who had been in the US for less than 5 years and +18.2% for students who had been here more than 5 years; this indicates that we are making significant improvements for our Long Term English Learners.

Although our reclassified students are still performing in the low category, they are outperforming our "All" students in both ELA and math. Obviously, this continues to be an area for improvement, but we are proud of the fact that our reclassified students are making growth (9.6 points math, + 22.2 points ELA). Our African-American students are also outperforming the "all," showing a significant increase in both math and ELA scores. ELL student suspensions also declined significantly (by 3.2%).

## GREATEST PROGRESS

In order to maintain or build on our success, we will

- increase our focus on High Quality First Instruction (HQFI) through Professional Learning Community (PLC)
- continue common preps by department grade level
- continue teacher release/collaboration time
- schedule our reading Intervention teacher strategically
- continue to refine the Student Success Team (SST)
- create English Language Development/English (ELD/ELA) combined PLCs at each grade
- continue to work with Community Based Organizations like Safe Schools, Uplift, and the district School Link Services Coordinator to support our students and families.

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?

Students with disabilities math/ELA: We will be working with the Special Ed department and our Equity TOSA to train our teachers in differentiation strategies.

Suspension African-American (red) and Students with Disabilities (orange): implement restorative practices, do regular reboots for Positive Behavior Interventions and Supports (PBIS) for staff and students, increase the hours for our Marriage Family Therapist Intern, increase lunchtime activities.

English Learners: Although the LCFF Evaluation Rubric places English Learner progress in the red, it is using old data (13-14/14-15). More recent data (14-15/15-16) indicates that our English Learners have made progress on both the number or percentage of students making progress in learning English (AMAO 1) and in the number or percentage of students attaining English language proficiency by the end of each school year (AMAO 2)\*. However, in 15-16, the percentage of English Learners making progress still falls into the "low" category despite the improvement from 14-15.

In order to address this need, we have modified the structure of our designated English Language Development (ELD) classes and adopted new ELD curriculum. Designated ELD is now grade-level specific instead of being mixed grades, and it directly connects to the California Common Core State Standards: English Language Arts and Literacy in History/Social Studies, Science, and Technical Subjects. ELD teachers focus on both ELD and literacy standards, and instruction is targeted on helping ELs engage with and master the content standards. In addition, data analysis revealed that students who were not making progress towards English proficiency often were struggling with the reading subtest of the CELDT; in 2016, Monroe created a targeted ELD class, taught by the Reading Intervention teacher, to address the needs of students who met this specific description.

\*See "Review of Progress" for specific data.

## **GREATEST NEEDS**

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

Students with Disabilities achievement on CAASPP mathematics and English language arts is two levels below the “all student” performance. To address the gap, the Monroe LCAP includes the following actions and services: leverage Professional Learning Community work to identify struggling learners and build classroom intervention, use our Equity Teacher on Special Assignment (TOSA) to increase the capacity of classroom teachers to support struggling learners, work with the Special education department to train teachers on differentiation strategies and identify accommodations that will better support students' access to core curriculum.

Suspension Rate data show that African American and Students with Disabilities are two or more levels below the “all student” performance. To address the gap the following actions and services are included: professional development in restorative practices, retraining of the staff and students in PBIS, participation in the Tiered Fidelity Inventory (TFI) to identify gaps in Tier 1, 2, and 3 supports, and revising the Behavior Support Plan (BSP) in conjunction with the Student Services team.

## INCREASED OR IMPROVED SERVICES

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

Based on stakeholder feedback we realize that we need additional services to support our struggling learners and their families. To support our English Language learners, Foster Youth and low Socio-economic students we have specific actions and services that will address their socio-emotional and academic needs. Three significant actions to support our struggling learners are: 1. Providing Reading Intervention teachers at all school sites (see LCAP goal 2). 2. Provide site based Equity Teachers on Special Assignment who will support struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners ( See LCAP goal 2). We will 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 \_\_\_\_ pg. \_\_\_\_ ) 3. Community Liaison support at all sites to increase parent engagement and communication. (See LCAP goal \_\_\_\_ pg. \_\_\_\_ )

## 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

\$220,885.00

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

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

\$68,047,268

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

#### ACTUAL

100 % of teachers used Common Core aligned materials in both English Language Arts and Math and participated in professional development to support . We finished the pilot process and moved forward with a curriculum adoption for English Language Arts and Math for grades 6-8. We also completed English Language Arts for grades TK-5. The Math pilot process for elementary school will be complete by the end of the year. All 6-8 grade teachers did use the NGSS standards when planning new lessons however additional time was needed for middle school teachers to discuss and decide upon the model we would use. Teachers selected going with an integrated science approach. Moving to that approach meant that some units that were previously taught in one grade needed to be moved to another grade to align with the NGSS standards. We spent time 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. All of our new teachers received support. This support came through a BTSA Mentor, a district TOSA or grade level team members. The challenge is to provide ample time for actual coaching cycles.

### ACTIONS / SERVICES

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

Action **1**

Actions/Services

**PLANNED**  
 District Curriculum Adoption  
 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5.  
 1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8.

**ACTUAL**  
 1.1 A math curriculum will be decided upon by June 1, 2017.  
 1.2 100% of teachers taught at least one full NGSS aligned unit. District teachers wrote units and provided access to all teachers through a shared resource drive. Purchasing new publisher created units has not occurred at this time as we are waiting until there is more to choose from and we want to allow additional time for our teachers to become very familiar with the new standards before we provide curriculum to them. It is important that they not rely solely on the curriculum before understanding the instructional shifts of the new standards.

Expenditures

**BUDGETED**  
 1.1 Cost of adopted materials 4000-4999: Books And Supplies Base \$69,803  
 1.2 Curriculum 4000-4999: Books And Supplies Base \$10,000

**ESTIMATED ACTUAL**  
 1.1 Cost of adopted materials 4000-4999: Books And Supplies Base \$69,803  
 1.2 Curriculum 4000-4999: Books And Supplies Base \$10,000

Action **2**

Actions/Services

**PLANNED**  
 District Staffing  
 1.3 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support  
 1.4 Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.  
 1.5 Provide Stipends for Instructional leadership teams at each school site to support PLC work.  
 1.6 Provide Stipends for English Language Development (ELD) Champions  
 1.7 Provide Stipends for Technology Integration Coaches at each school site.

**ACTUAL**  
 2.1: 5 TOSAs were hired and trained during the 2016-2017 school year.  
 2.2: An equity coach was hired at all sites.  
 2.3-2.6: All schools sites developed strong instructional leadership teams (ILT)and stipends were provided for 39 (ILT) teachers, 8 NGSS teacher leaders, 8 ELD Champions and 22 Technology Integration Coaches.

	<p>1.8 Hire and provide stipends for NGSS Teacher leaders district-wide.</p>	
<p>Expenditures</p>	<p><b>BUDGETED</b>                  1.3 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$41,000                  1.4 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental \$100,000                  1.5 Stipends 1000-1999: Certificated Personnel Salaries Base \$6,000                  1.6 Stipends 1000-1999: Certificated Personnel Salaries Concentration \$500                  1.7 Stipends 1000-1999: Certificated Personnel Salaries Base \$1,000                  1.8 NGSS Teacher leaders 1000-1999: Certificated Personnel Salaries Base \$1,200</p>	<p><b>ESTIMATED ACTUAL</b>                  1.3 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$41,000                  1.4 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental \$100,000                  1.5 Stipends 1000-1999: Certificated Personnel Salaries Base \$6,000                  1.6 Stipends 1000-1999: Certificated Personnel Salaries Concentration \$500                  1.7 Stipends 1000-1999: Certificated Personnel Salaries Base \$1,000                  1.8 NGSS Teacher leaders 1000-1999: Certificated Personnel Salaries Base \$1,200</p>

Action **3**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  District Classroom Technology Integration</p> <p>1.9 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8</p> <p>1.10 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc.</p> <p>1.11 Pilot Chromebook take-home program for targeted middle school students.</p>	<p><b>ACTUAL</b>                  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.</p> <p>3.2 Each site was allocated \$5000 to be spent on STEAM materials. 80% of our sites were able to use the funds to create a STEAM space or STEAM traveling supply cart. The instructional materials support integration of maker spaces where students can experience the Design Thinking process in action.</p>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  1.9 Mobile Devices 5900: Communications Base \$50,000                  1.10 STEAM materials 4000-4999: Books And Supplies Base \$5,000                  1.11 Chromebooks Take Home program 4000-4999: Books And Supplies Base \$5,000</p>	<p><b>ESTIMATED ACTUAL</b>                  1.9 Mobile Devices 5900: Communications Base \$50,000                  1.10 STEAM materials 4000-4999: Books And Supplies Base \$5,000                  1.11 Chromebooks Take Home program 4000-4999: Books And Supplies Base \$5,000</p>

Action **4**

<p>Actions/Services</p>	<p><b>PLANNED</b>                  District Professional Development</p>	<p><b>ACTUAL</b></p>
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1.12 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops.

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

Expenditures

**BUDGETED**

1.12 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000

**ESTIMATED ACTUAL**

1.12 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base \$20,000

Action

**5**

Actions/Services

**PLANNED**

Site Professional Development

1.13 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring.

1.14 Middle school teachers will participate professional development around instructional shifts, Common Core standards, and 21st century skills/instructional strategies.

1.15 ELD teachers will be provided with release time to plan curriculum and analyze student data.

1.16 All teachers will participate in professional development focused on integrated ELD.

1.17 The 7th and 8th grade science teachers at MMS will participate in the Tech Academy of Innovation through the Tech Museum to receive professional development in the design process, develop curriculum, integrate the concepts into their science curriculum, and provide professional development for their peers on design thinking.

**ACTUAL**

1.13 Release time was provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring.

1.14 Middle school teachers participated in professional development around instructional shifts, Common Core standards, and 21st century skills/instructional strategies.

1.15 ELD teachers were provided with release time to plan curriculum and analyze student data.

1.16 More focused professional development integrated ELD still needs to be provided to all teachers.

1.17 The 7th and 8th grade science teachers at MMS participated in the Tech Academy of Innovation through the Tech Museum to receive professional development in the design process, develop curriculum, integrate the concepts into their science curriculum, and provide professional development for their peers on design thinking.

Expenditures

**BUDGETED**

1.13 Release time/substitutes 1000-1999: Certificated Personnel Salaries Base \$12,000

1.14 Professional development/conferences 5800: Professional/Consulting Services And Operating Expenditures Base \$9,000

**ESTIMATED ACTUAL**

1.13 Release time/substitutes 1000-1999: Certificated Personnel Salaries Base \$10,275

1.14 Professional development/conferences 5800: Professional/Consulting Services And Operating Expenditures Base \$9,109

1.15 Release time/substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$5,000  
 1.16 Professional development materials 4000-4999: Books And Supplies Supplemental \$1,000  
 1.17 Release time/substitutes 1000-1999: Certificated Personnel Salaries Base \$2,000  
 1.7 STEAM Materials 4000-4999: Books And Supplies Base \$2,000

1.15 Release time/substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$1,200  
 1.16 Professional development materials 4000-4999: Books And Supplies Supplemental \$1,000  
 1.17 Release time/substitutes 1000-1999: Certificated Personnel Salaries Base \$2,000  
 1.7 STEAM Materials 4000-4999: Books And Supplies Base \$2,000

Action **6**

Actions/Services

**PLANNED**  
**Site Staffing**  
 1.18 Monroe will investigate the possibility of adding a zero period.

**ACTUAL**  
**Site Staffing**  
 1.18 Monroe investigated the possibility of adding a zero period, but bussing issues prevented the implementation of this idea.  
  
 1.19 Hired ELD ed associates to support designated ELD classes.

Expenditures

**BUDGETED**  
 1.18 Cost of additional staffing 1000-1999: Certificated Personnel Salaries Supplemental \$60,000

**ESTIMATED ACTUAL**  
 1.18 Cost of additional staffing 1000-1999: Certificated Personnel Salaries Supplemental 0  
 1.19 ELD Instructional aides 2000-2999: Classified Personnel Salaries Supplemental \$11,000

**ANALYSIS**

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

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

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

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

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

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

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 2

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

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

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

#### ACTUAL

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

### ACTIONS / SERVICES

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  
 2.1 Purchase iReady and Illuminate Ed. assessment and instruction program for all students.

2.2 Contract with Solution Tree to implement year 2 PLC work for all site leadership teams.

2.3 Hire Reading Intervention teachers to assist struggling learners.

2.4 Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions.

2.5 Provide school/district intervention services and support for Special needs and EL students.

2.6 Hire additional middle school intervention teachers.

**ACTUAL**  
 1. We purchased both iReady and Illuminate Ed. assessment and instruction program for all students.

2. Each instructional leadership team received three full days of training with a Solution Tree trainer. The trainer was very well received and we will be having him back for more work next year.

3. Each school site has a dedicated reading intervention teacher who served a minimum of 30 students annually. Protocols were developed to evaluate data and move students into and out of the program.

4. Instructional time was increased through the use of Saturday session for some struggling learners, after school programs, and additional intervention work done during the day through the use of Reading Intervention teachers or teams of teachers group students together to deliver additional targeted instruction at the level of the students.

5. Distirct office SpEd TOSAs provided Special Education teachers with training on Universal Design for Learning training. This training is dedicated to instructional planning to meet the needs of all learners. We will expand this training to general education teachers next year. ELD Champions provided additional support for teachers in helping them better understand how to meet the needs of EL learners. More interventions are necessary next year and creating a stronger tier 2 system will be a goal.

6. CMS did have 1.6 FTE by the end of the year but they only started the year with a 1.0 teachers. A second .6 intervention teacher was placed at CMS in January.

Expenditures

**BUDGETED**  
 2.1 Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base \$12,000

**ESTIMATED ACTUAL**  
 2.1 Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base \$12,000

2.2 Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500  
 2.3 Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$103,568  
 2.4 Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration \$23,000  
 2.5 Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries Supplemental \$66,870  
 2.6 Additional Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$41,304

2.2 Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base \$3,500  
 2.3 Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$103,568  
 2.4 Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration \$23,000  
 2.5 Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries Supplemental \$66,870  
 2.6 Additional Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$41,304

**ANALYSIS**

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

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

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

The actions and services aligned to this goal were effective in providing a foundation for an intervention program to support our struggling learners. We have a strong funding commitment to hiring reading intervention teachers and Equity Coaches at each site. While this is still a goal of ours, it is also our desire to strengthen the tier 1 instruction going on in all classrooms. We want to ensure that the additional resources are available for our neediest students. We also want to ensure that our teachers have adequate skills to lesson plan and meet the needs of a variety of learners without expecting that all intervention will happen by a supplemental teacher. Towards this effort we are spending a lot of time to come to define what elements of high quality instruction will be present in all classrooms in CUSD.

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the 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

Maintain high levels of learning for students at or above grade level 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, 3, 4

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals

#### ACTUAL

Dashboard data for the district did not show that we met our goal of dropping suspension rates from 2015 to 2016 however we are on track to show a decrease for the 2017 school year. Dashboard results for Monroe for 2016 showed a 2.7 percent decrease in suspensions from 2014 to 2015. Expulsions increased by one overall in the district. In 2015 we had 2 and in 2016 there were three.

### ACTIONS / SERVICES

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

#### Action 1

Actions/Services

**PLANNED**  
 District Services:  
 3.1 Guidance Counselors and School Psychologists will be hired to support student needs.  
  
 3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, community liaisons and school service staff)

**ACTUAL**  
 District Services:  
 3.1 Guidance Counselors and School Psychologists were hired across the district.  
  
 3.2 A Director of School Services and Community Liaisons were hired support tiered behavior interventions, attendance, truancy.



Expenditures

3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.

3.4 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development

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

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

**BUDGETED**

3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$203,994

3.2 School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental \$76,333

3.3 Wellness Grant Support 5800: Professional/Consulting Services And Operating Expenditures Grant Funded \$5,000

3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration \$100,000

**ESTIMATED ACTUAL**

3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$203,994

3.2 School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental \$76,333

3.3 Wellness Grant Support 5800: Professional/Consulting Services And Operating Expenditures Grant Funded \$5,000

3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration \$100,000

Action

2

Actions/Services

**PLANNED**

Site Services:

3.6 Staff will participate in PBIS professional development as needed to fully implement.

3.7 A Campus Supervisor will support PBIS implementation.

3.8 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.

3.9 A .25 Community liaison will provide outreach to families, connecting them with school, health and other local services.

3.10 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.

3.11 Student incentives for behavior will be given.

**ACTUAL**

3.6 Staff participated in PBIS professional development at the beginning of the year.

3.7 A Campus Supervisor supported PBIS implementation.

3.8 Tiered behavior interventions were put in place to provide increasing levels of interventions for students.

3.9 A .25 Community liaison provided outreach to families, connecting them with school, health and other local services.

3.10 An additional classified staff member was assigned to support parent outreach to our families who struggle financially.

3.11 Student incentives for behavior were given.

Expenditures

<p>3.12 A librarian will staff the library before, during, and after school.</p> <p>3.13 Increase MFTi hours</p> <p>3.14 Increase lunchtime/after-school enrichment activities.</p>	<p>3.12 A librarian staffed the library before, during, and after school.</p> <p>3.13 We were unable to increase the MFTi hours due to his schedule.</p> <p>3.14 We added several school clubs (choir, Pokemon, and Brazilian drumming) and held an after-school math intervention class for a targeted group of students.</p>
<p><b>BUDGETED</b></p> <p>3.6 PBIS Materials 4000-4999: Books And Supplies Base \$500</p> <p>3.7 Salary and benefits for Campus Supervisor 2000-2999: Classified Personnel Salaries Base \$36,000</p> <p>3.8 CICO Data Tracking System 5800: Professional/Consulting Services And Operating Expenditures Base \$385</p> <p>3.9 Salary and benefits for .25 FTE Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$16,000</p> <p>3.10 Salary and benefits for .2 FTE of clerical support for parent outreach 2000-2999: Classified Personnel Salaries Supplemental \$14,000</p> <p>3.11 Incentives, assemblies 4000-4999: Books And Supplies Base \$2,000</p> <p>3.12 Salary and benefits for library/media clerk. 2000-2999: Classified Personnel Salaries Base \$42,000</p> <p>3.12 Extra hours for library/media clerk 2000-2999: Classified Personnel Salaries Supplemental \$8,000</p> <p>3.13 Hourly cost of MFTi 2000-2999: Classified Personnel Salaries Supplemental \$10,000</p> <p>3.14 Staffing and materials for enrichment activities 4000-4999: Books And Supplies Supplemental \$10,000</p>	<p><b>ESTIMATED ACTUAL</b></p> <p>3.6 PBIS Materials 4000-4999: Books And Supplies Base \$130</p> <p>3.7 Salary and benefits for Campus Supervisor 2000-2999: Classified Personnel Salaries Base \$36,000</p> <p>3.8 CICO Data Tracking System 5800: Professional/Consulting Services And Operating Expenditures Base \$385</p> <p>3.9 Salary and benefits for .25 FTE Community Liaison 2000-2999: Classified Personnel Salaries Supplemental \$16,000</p> <p>3.10 Salary and benefits for .2 FTE of clerical support for parent outreach 2000-2999: Classified Personnel Salaries Supplemental \$14,000</p> <p>3.11 Incentives, assemblies 4000-4999: Books And Supplies Base \$2,100</p> <p>3.12 Salary and benefits for library/media clerk. 2000-2999: Classified Personnel Salaries Base \$32,770</p> <p>3.12 Extra hours for library/media clerk 2000-2999: Classified Personnel Salaries Supplemental \$12,500</p> <p>3.13 Hourly cost of MFTi 2000-2999: Classified Personnel Salaries Supplemental \$0</p> <p>3.14 Staffing and materials for enrichment activities 4000-4999: Books And Supplies Supplemental \$9,000</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. The services and actions at Campbell were less effective because of a full turn over in Administrative staff and in in-flux of 12 new teachers. The action/service was determined by another Administration and the goals of the school changed somewhat which resulted in some staff members listed in the plan not being hired. Campbell Middle School is going through a major transformation. It will be closed as a middle school within the next 1-2 years and re-opened as a PreK-8th

grade school. A transition team is working closely with outside contractors and district stakeholders to ensure this is a smooth process with input from all stakeholders.

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

The hiring of an administrative Dean was extremely effective. The number of suspension went down because of his direct support to students and their families. The Dean also helped build the culture of the school by being able to support struggling student behaviors on campus. Because of the support of the Dean there was not a need for a Campus Supervisor. The district's Opportunity School was not deemed an effective strategy and we did not move forward with continuing the small school within a school model.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not hire both a campus supervisor and a Dean this year however we did allocate all of the funding listed for the Dean. We did not spend the money that was allocated for the Opportunity School since we did not continue the program.

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

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 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 committees and in attendance at school/district-wide events.

#### ACTUAL

- \* Teachers reached out to parents to schedule conferences, and many parents participated. However, we did not track the actual numbers.
- \* We increased parent engagement activities, especially the community building ones (in conjunction with PTA) and the parenting classes taught by our Community Liaison.
- \* The parent perception survey will be given during the month of May; once we receive results in the fall, we will compare them to previous years' results.
- \*The BrightBytes survey was not given to parents this year.
- \* The number of parents of unduplicated students participating in ELAC and PTA increased.

### 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;

ACTUAL  
District Actions/Services;

4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.

4.2 School Link Services Coordinator will connect parents to local agencies.

4.3 Community Liaisons will be hired to connect parents to school and district resources.

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

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

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

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

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

4.3 We hired 3 Community Liaisons throughout the district.

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

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

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

Expenditures

**BUDGETED**

4.1 Translation services 2000-2999: Classified Personnel Salaries Supplemental \$20,000

4.2 School Link Services Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$60,000

4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000

4.4 Parent University 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

4.5 Parent perception survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

4.6 Gate Committee Budget 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000

**ESTIMATED ACTUAL**

4.1 Translation services 2000-2999: Classified Personnel Salaries Supplemental \$20,000

4.2 School Link Services Coordinator 1000-1999: Certificated Personnel Salaries Supplemental \$60,000

4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000

4.4 Parent University 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

4.5 Parent perception survey 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$20,000

4.6 Gate Committee Budget 5800: Professional/Consulting Services And Operating Expenditures Base \$5,000

Action

2

<p>Actions/Services</p>	<p><b>PLANNED</b>                  Site Actions/Services:                  4.7 A variety of meetings and events will be put into place that encourage parent participation, with a special emphasis on the unduplicated pupils:</p> <ul style="list-style-type: none"> <li>• Parent Nights (e.g. Family Math Night)</li> <li>• Back to School Night</li> <li>• Conferences</li> <li>• Recognition Ceremonies</li> <li>• Coffee with the Principal</li> <li>• School plays</li> <li>• PTA, ELAC, classroom volunteers, Parents on Campus</li> <li>• Community-building events</li> </ul>	<p><b>ACTUAL</b>                  4.7A variety of meetings and events occurred to encourage parent participation, with a special emphasis on the unduplicated pupils:</p> <ul style="list-style-type: none"> <li>• Back to School Night</li> <li>• Conferences</li> <li>• Recognition Ceremonies</li> <li>• Coffee with the Principal</li> <li>• School plays, band concerts, sports events</li> <li>• PTA, ELAC, classroom volunteers, Parents on Campus</li> <li>• Community-building events: Tailgate Party, Bingo Family Nights, STEAM Event</li> <li>• Parenting classes in Spanish and English</li> </ul>
<p>Expenditures</p>	<p><b>BUDGETED</b>                  4.7 Child care, translations, food 2000-2999: Classified Personnel Salaries Supplemental \$2,000                  4.7 Cost for recognition ceremonies 4000-4999: Books And Supplies Base \$2,000</p>	<p><b>ESTIMATED ACTUAL</b>                  4.7 Child care, translations, food 2000-2999: Classified Personnel Salaries Supplemental 1,200                  4.7 Cost for recognition ceremonies 4000-4999: Books And Supplies Base \$2,000</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.

<p>Describe the overall implementation of the actions/services to achieve the articulated goal.</p>	<p>Implementation of the services and actions for this goal was very effective. All staff members were hired and the services were provided on a continuous basis all throughout the year. The partnership and additional grant funding that we have in the area of wellness greatly benefits our families. We will continue with these support services and focus on creating a greater amount of parent engagement opportunities annually. The largest district parent engagement event we had this year was our STEAM showcase where we had over 600 parents and community members attend.</p>
<p>Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.</p>	<p>The actions and services support the articulated goal. Particularly successful is the Community Liaisons who regularly reach out to support families by offering Spanish language support and also just explaining the school system and how parents can take part in school events. Providing all written materials in Spanish is also very effective as that is our highest second language spoken.</p>

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.

## Goal 5

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

### ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

### ACTIONS / SERVICES

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

Action

1

### ANALYSIS

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

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

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



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

[Empty response box]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Empty response box]

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

[Empty response box]

# Annual Update

LCAP Year Reviewed: 2016-17

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

## Goal 6

State and/or Local Priorities Addressed by this goal:

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

### ANNUAL MEASURABLE OUTCOMES

EXPECTED

ACTUAL

### ACTIONS / SERVICES

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

Action

## 2

Actions/Services

PLANNED

I

ACTUAL

I

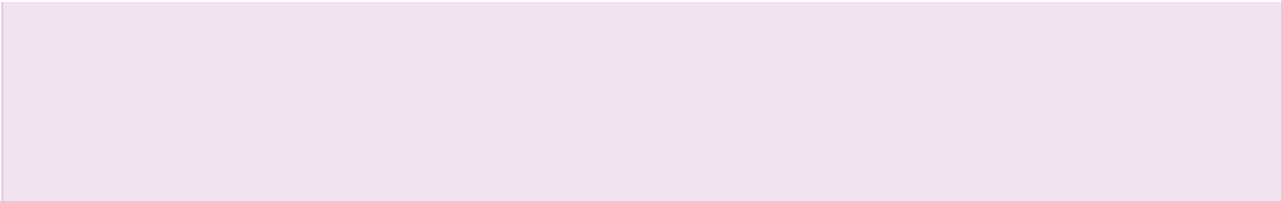
### ANALYSIS

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

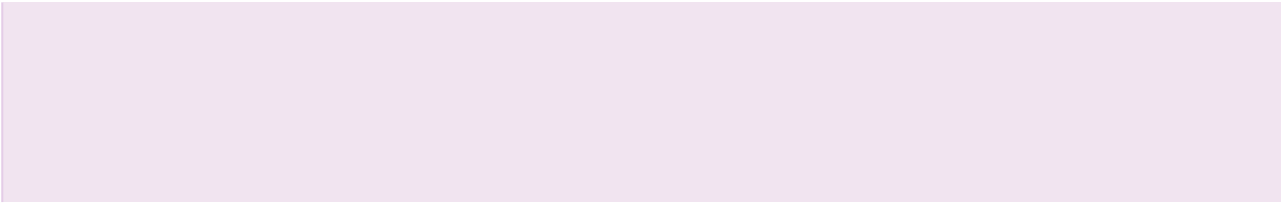
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

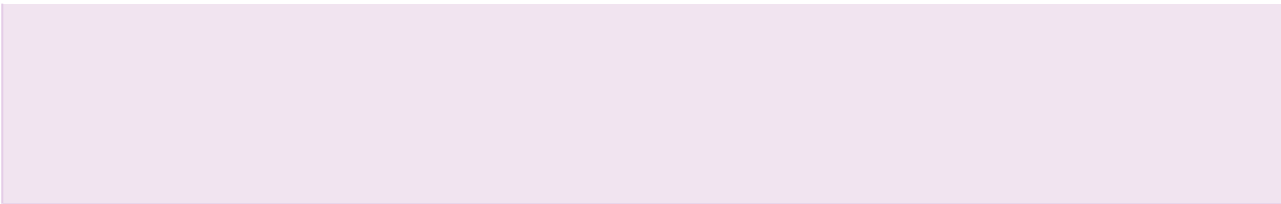
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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.

<b>Goal</b>  <b>7</b>	
-----------------------------	--

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**

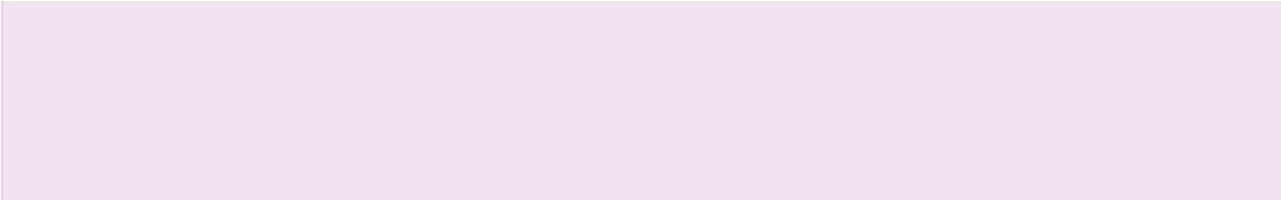
## ANALYSIS

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

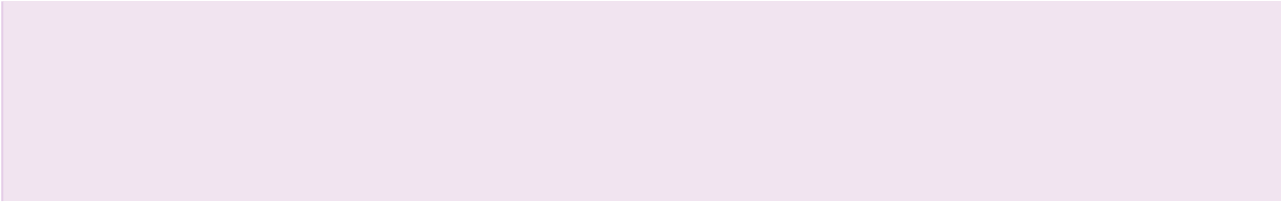
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

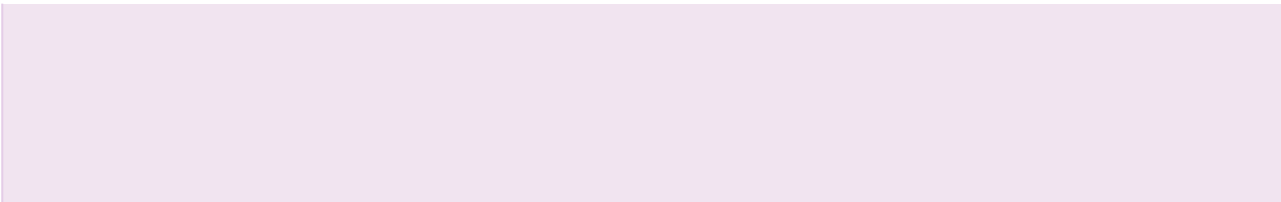
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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.

**Goal  
9**

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

**EXPECTED**

**ACTUAL**

## ACTIONS / SERVICES

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

Action

**1**

## ANALYSIS

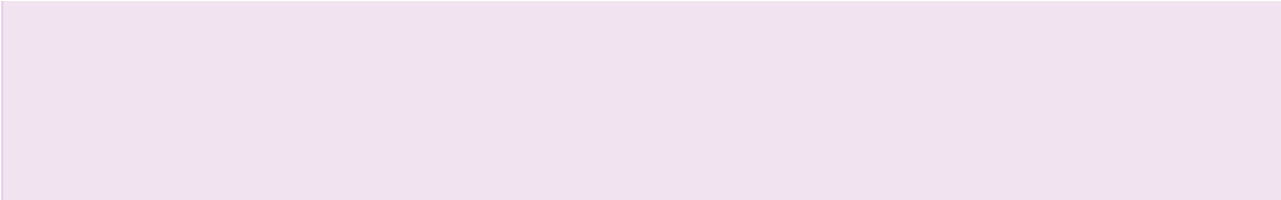
Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

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

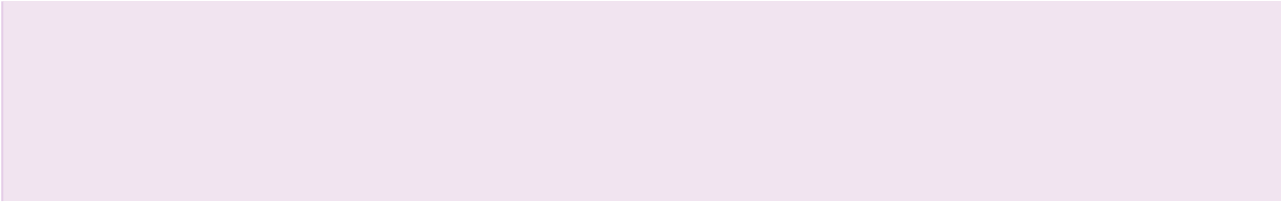
Describe the overall implementation of the actions/services to achieve the articulated goal.



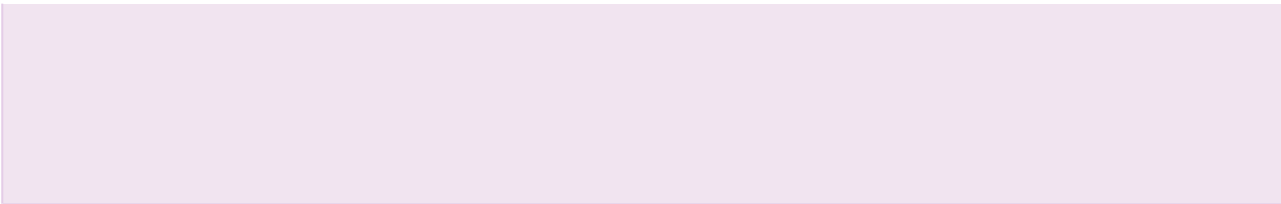
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.



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



# Annual Update

LCAP Year Reviewed: 2016-17

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

**Goal  
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**

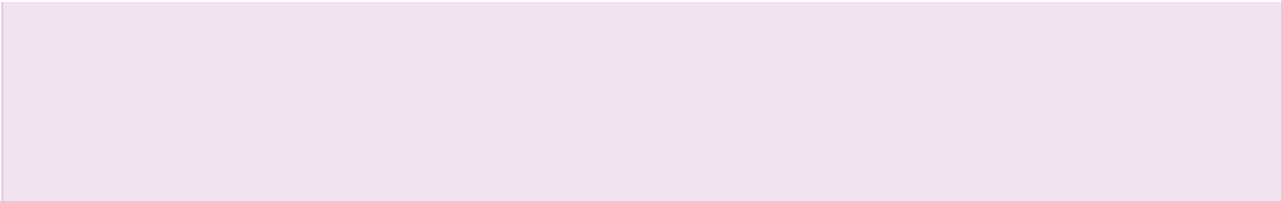
## ANALYSIS

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

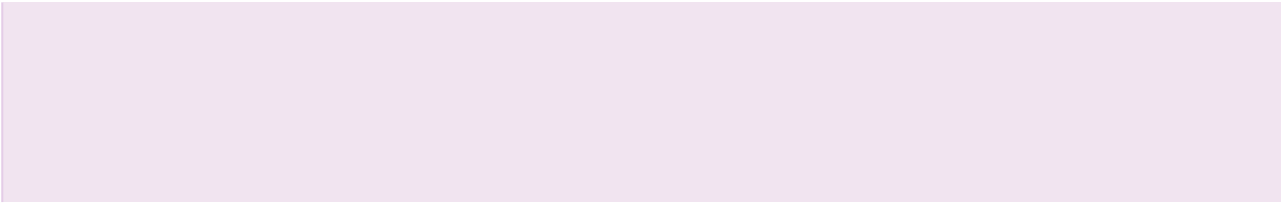
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

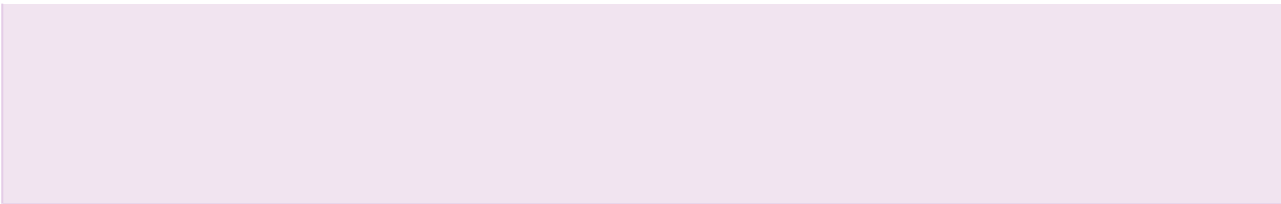
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.



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.



# 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?

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

Community Engagement: We hosted two Strategic Planning full day sessions on September 20th and March 7th. Community LCAP meetings were held on January 18th, January 24th, and February 15. Monroe held LCAP meetings on 2/15/17 and 5/15/17 (ELAC).

Parent Teacher Association (PTA): The meetings were held on 9/21/16, 2/15/17, 4/12/17, and 5/17/17.

English Learners Advisory Committee (ELAC): 9/26/16, 12/5/16, 2/6/17, and 5/15/17.

Parents and Students: The district hosted several district-wide parent engagement events. The Young Author's Faire event was on October 5th. The STEAM showcase was on March 29th, Parent University was on May 20, 2017, and the District Writer's Faire was on May 24, 2017. MMS community events were Back to School Night 9/1/16, Tailgate Party 10/21/16, Bingo Family Night 1/20/17,

Administrative Staff: The district leadership team, consisting of all site Administrators, Co-Administrators, Coordinators, Directors, Council Members and Communication Specialist meets monthly. Meetings were held on 8/29/16, 9/19/16, 10/17/16, 11/14/16, 11/28/16, 12/12/16, 1/9/17, 1/30/17, 2/13/17, 3/6/17, 3/27/17, 4/17/17, 5/8/17, 6/5/17.

Certificated and Classified Staff: The Campbell Common Core Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators meet on 10/11/16, 1/10/17, and 3/14/17.

On November 7, 2016, the Monroe Staff was led in a S.W.O.T analysis to inform the development of goals and actions for the 2017-18 school year. In addition, the staff participated in an LCAP input meeting on 5/3/17.

Annual parent, student and staff perception surveys took place in May 2017.

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Comments/Feedback from district meetings:

Stakeholders were asked to comment on all four goals of the LCAP. Below is listed the themes from each goal.

GOAL 1: Parents wanted more support in learning how to support their child with Common Core learning in the home. As a result of this and as part of our strategic planning we created a goal of beginning a Parent University in the coming year to offer a variety of support opportunities for parents on how to support learning at home and specifically to learn more about Common Core Instruction. Staff feedback showed that teachers would like more time for assessments and professional development. As a result we have increased the professional development opportunities and offerings to support their needs and added in a staff survey to ensure that the training is meeting their needs. The district assessment calendar is being revised to cut down the amount of assessments and teachers and equity coaches will jointly create a new calendar to ensure that the purpose is clear for all assessments and that the results are used to guide instruction.

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

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

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

Comments/feedback received:

We used the input from the community (staff, students, parents and community members) to help shape our LCAP submission for 2017-18. Data collection results identified the State Priority Area of Engagement, (both student and parent) as the top priority, though they had input on other areas, as well. The suggestions which received multiple recommendations were identified and utilized to form our primary areas of focus.

- Parents, staff, and students all saw the need for increased enrichment activities, both during the day and after-school; this input led to increased funding for lunchtime activities and before/after school clubs.
- Parents requested more classes for parents, especially in PowerSchool and Google applications in both English and Spanish. They also wanted to continue classes on drug use and how to work with teenagers. This input led to the goal to increase parenting classes, adding PowerSchool for parents and Google training for 2017-18.
- Parents, staff, and students all see the need for a systematic plan to make transitioning CMS families, staff, and students feel welcome at Monroe; to this end, we created the Community-Building Committee of representatives from staff/parents/students to plan activities and events.
- Staff and parents see the need to support struggling students and provide extension activities for advanced learners; in 2017-18, we have added goals for teacher training in integrated ELD and differentiation. In addition, we will be strengthening the Student Success Team process, adding after-school tutorials, and hiring instructional aides for designated ELD classes.
- Staff identified the need for training to support students with social-emotional and behavioral needs; we will be implementing training in restorative practices and increasing the hours for the MFTi.

# Goals, Actions, & Services

## Strategic Planning Details and Accountability

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

New
  Modified
  Unchanged

### Goal 1

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of students meeting/exceeding standard in English on CAASPP.	Low	Low with a change indicator of "increased"	Medium with a change indicator of "increased"	Medium with a change indicator of "increased"
Percentage of students meeting/exceeding standard in math on CAASPP..	Low	Low with a change indicator of "increased"	Medium with a change indicator of "increased"	Medium with a change indicator of "increased"
Percentage of students meeting/exceeding standard in English on iReady.	38% meeting/exceeding standards in D3	43% meeting/exceeding standards in D3	48% meeting/exceeding standards in D3	53% meeting/exceeding standards in D3
Percentage of students meeting/exceeding standard in math on iReady.	37% meeting/exceeding standards in D3	42% meeting/exceeding standards in D3	47% meeting/exceeding standards in D3	52% meeting/exceeding standards in D3

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:  Specific Grade spans:

ACTIONS/SERVICES

**2017-18**

New  Modified  Unchanged

Site Professional Development  
 1.1 Release time will be provided to teachers at each grade level to participate in PLC work, including planning lessons, analyzing work, and collaborating on pacing decisions, assessments and scoring.  
 1.2 Middle school teachers will participate professional development around Common Core essential standards, NGSS, newly adopted curriculum, learning targets, and 21st century skills/instructional strategies.  
 1.3 The 7th and 8th grade science teachers at MMS will participate in the Tech Academy of Innovation through the Tech Museum to receive professional development in the design process, develop curriculum, integrate the concepts into their science curriculum, and provide

**2018-19**

New  Modified  Unchanged

Site Professional Development  
 1.1 Release time will be provided to teachers at each grade level to participate in PLC work, including planning lessons, analyzing work, and collaborating on pacing decisions, assessments and scoring.  
 1.2 Middle school teachers will participate professional development around Common Core essential standards, newly adopted curriculum, learning targets, and 21st century skills/instructional strategies.  
 1.3 The 7th and 8th grade science teachers at MMS will participate in the Tech Academy of Innovation through the Tech Museum to receive professional development in the design process, develop curriculum, integrate the concepts into their science curriculum, and provide

**2019-20**

New  Modified  Unchanged

1.1 Release time will be provided to teachers at each grade level to participate in PLC work, including planning lessons, analyzing work, and collaborating on pacing decisions, assessments and scoring.  
 1.2 Middle school teachers will participate professional development around Common Core essential standards, newly adopted curriculum, learning targets, and 21st century skills/instructional strategies.  
 1.3 The 7th and 8th grade science teachers at MMS will participate in the Tech Academy of Innovation through the Tech Museum to receive professional development in the design process, develop curriculum, integrate the concepts into their science curriculum, and provide professional development for their peers on design thinking.

professional development for their peers on design thinking.  
1.4 Materials/books to support STEAM integration and NGSS implementation will be purchased.

professional development for their peers on design thinking.  
1.4 Materials/books to support STEAM integration and NGSS implementation will be purchased.

1.4 Materials/books to support STEAM integration and NGSS implementation will be purchased.

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$14,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Release time/substitutes
Amount	\$11,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional development/conferences
Amount	\$2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Release time/substitutes for science teachers
Amount	\$2,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4 STEAM/NGSS materials/books

**2018-19**

Amount	\$18,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Release time/substitutes
Amount	\$15,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional development/conferences
Amount	\$2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Release time/substitutes for science teachers
Amount	\$3,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4 STEAM/NGSS materials/books

**2019-20**

Amount	\$18,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Release time/substitutes
Amount	\$15,000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional development/conferences
Amount	\$2,000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Release time/substitutes for science teachers
Amount	\$3,000
Source	Base
Budget Reference	4000-4999: Books And Supplies 1.4 STEAM/NGSS materials/books

**Action 2**

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



OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action **3**

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

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action **4**

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

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action **5**

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

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action **6**

<u>Students to be Served</u>	<input checked="" type="checkbox"/>	All	<input type="checkbox"/>	Students with Disabilities	<input 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 type="checkbox"/> Foster Youth <input 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 2

Ensure all students will 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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
English Learner Progress	Very low	Low with a change indicator of "increased"	Medium with a change indicator of "increased."	Medium with a change indicator of "increased."
English Test Scores for Students with Disabilities	Very low	Low with a change indicator of "increased"	Medium with a change indicator of "increased"	Medium with a change indicator of "increased"
Math Test Scores for Students with Disabilities	Very low	Low with a change indicator of "increased"	Medium with a change indicator of "increased"	Medium with a change indicator of "increased"

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: \_\_\_\_\_     Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

**2017-18**

- New     Modified     Unchanged

2.1 Hire educational associates to support EL students during designated ELD.  
 2.2 After-school tutorials  
 2.3 Release time for designated ELD teachers to plan curriculum and analyze student data.  
 2.4 All teachers will participate in professional development focused on integrated ELD.  
 2.5 All teachers will participate in professional development focused on differentiation.

**2018-19**

- New     Modified     Unchanged

2.1 Hire educational associates to support EL students during designated ELD.  
 2.2 After-school tutorials  
 2.3 Release time for designated ELD teachers to plan curriculum and analyze student data.  
 2.4 All teachers will participate in professional development focused on integrated ELD.  
 2.5 All teachers will participate in professional development focused on differentiation.

**2019-20**

- New     Modified     Unchanged

2.1 Hire educational associates to support EL students during designated ELD.  
 2.2 After-school tutorials  
 2.3 Release time for designated ELD teachers to plan curriculum and analyze student data.  
 2.4 All teachers will participate in professional development focused on integrated ELD.  
 2.5 All teachers will participate in professional development focused on differentiation.

BUDGETED EXPENDITURES

**2017-18**

Amount	\$20,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2.1 Cost of ELD ed associates
Amount	\$9000

**2018-19**

Amount	\$20,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2.1 Cost of ELD ed associates
Amount	\$12,000

**2019-20**

Amount	\$20,000
Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2.1 Cost of ELD ed associates
Amount	\$12,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2 Release time/hourly for designated ELD teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2 Release time/hourly for designated ELD teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 2.2 Release time/hourly for designated ELD teachers
Amount	\$3,000	Amount	\$4,000	Amount	\$4,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 Cost of teacher hourly for after-school math tutorial	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 Cost of teacher hourly for after-school math tutorial	Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 Cost of teacher hourly for after-school math tutorial
Amount	\$4,000	Amount	\$5,000	Amount	\$5,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.4 Cost of professional development focused on integrated ELD.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.4 Cost of professional development focused on integrated ELD.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.4 Cost of professional development focused on integrated ELD.
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.5 Cost of professional development focused on differentiation.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.5 Cost of professional development focused on differentiation.	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.5 Cost of professional development focused on differentiation.

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**

# 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

Students need access to in class, school-wide and additional wrap-around services that support their social and emotional needs in order to learn.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/expulsion rates	2014-15 Suspension rate = 3.47 Expulsion rate = 0.00	Suspension rate will drop by 10%  Expulsion rate will maintain at 0.00	Suspension rate will drop by 10%  Expulsion rate will maintain at 0.00	Suspension rate will drop by 10%  Expulsion rate will maintain at 0.00
Attendance rates	96.80 %	Attendance rate will increase to 97%	Attendance rate will increase by .2%	Attendance rate will increase by .2%
SWIS Data		Office referrals will decrease by 5% for over-identified subgroups.	Office referrals will decrease by 5% for over-identified subgroups.	Office referrals will decrease by 5% for over-identified subgroups.
Student Perception Survey	The District Leadership Team has rewritten the Student Perception Survey to better meet the LCAP goals; however, since May 2017 will be the first year students take it, we will not	Will update goals after baseline is received in fall 2017.	Will update goals after baseline is received in fall 2017.	Will update goals after baseline is received in fall 2017.

have baseline data until fall of 2017.

**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 type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	<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

3.1 Staff will participate in PBIS professional development as needed to fully implement.  
 3.2 A Campus Supervisor will support PBIS implementation.  
 3.3 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.

**2018-19**

New  Modified  Unchanged

3.1 Staff will participate in PBIS professional development as needed to fully implement.  
 3.2 A Campus Supervisor will support PBIS implementation.  
 3.3 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.

**2019-20**

New  Modified  Unchanged

3.1 Staff will participate in PBIS professional development as needed to fully implement.  
 3.2 A Campus Supervisor will support PBIS implementation.  
 3.3 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.



3.4 A .25 Community liaison will provide outreach to families, connecting them with school, health and other local services.

3.5 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.

3.6 Student incentives for behavior will be given.

3.7 A librarian will staff the library before, during, and after school.

3.8 Increase MFTi hours

3.9 Increase lunchtime/after-school enrichment activities.

3.4 A .25 Community liaison will provide outreach to families, connecting them with school, health and other local services.

3.5 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.

3.6 Student incentives for behavior will be given.

3.7 A librarian will staff the library before, during, and after school.

3.8 Increase MFTi hours

3.9 Increase lunchtime/after-school enrichment activities

3.4 A .25 Community liaison will provide outreach to families, connecting them with school, health and other local services.

3.5 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.

3.6 Student incentives for behavior will be given.

3.7 A librarian will staff the library before, during, and after school.

3.8 Increase MFTi hours

3.9 Increase lunchtime/after-school enrichment activities

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.1 PBIS Materials
Amount	\$40,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.2 Salary and benefits for Campus Supervisor
Amount	\$385
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.3 CICO Data Tracking System
Amount	\$16,000
Source	Supplemental

**2018-19**

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.1 PBIS Materials
Amount	\$43,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.2 Salary and benefits for Campus Supervisor
Amount	\$385
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.3 CICO Data Tracking System
Amount	\$18,000
Source	Supplemental

**2019-20**

Amount	\$500
Source	Base
Budget Reference	4000-4999: Books And Supplies 3.1 PBIS Materials
Amount	\$45,000
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.2 Salary and benefits for Campus Supervisor
Amount	\$385
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.3 CICO Data Tracking System
Amount	\$20,000
Source	Supplemental

Budget Reference	2000-2999: Classified Personnel Salaries 3.4 Salary and benefits for .25 FTE Community Liaison	Budget Reference	2000-2999: Classified Personnel Salaries 3.4 Salary and benefits for .25 FTE Community Liaison	Budget Reference	2000-2999: Classified Personnel Salaries 3.4 Salary and benefits for .25 FTE Community Liaison
Amount	\$14,000	Amount	\$16,000	Amount	\$18,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.5 Salary and benefits for .25 FTE of clerical support for parent outreach	Budget Reference	2000-2999: Classified Personnel Salaries 3.5 Salary and benefits for .25 FTE of clerical support for parent outreach	Budget Reference	2000-2999: Classified Personnel Salaries 3.5 Salary and benefits for .25 FTE of clerical support for parent outreach
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3.6 Incentives, assemblies	Budget Reference	4000-4999: Books And Supplies 3.6 Incentives, assemblies	Budget Reference	4000-4999: Books And Supplies 3.6 Incentives, assemblies
Amount	\$40,000	Amount	\$42,000	Amount	\$44,000
Source	Base	Source	Base	Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries 3.7 Salary and benefits for library/media clerk.	Budget Reference	2000-2999: Classified Personnel Salaries 3.7 Salary and benefits for library/media clerk.	Budget Reference	2000-2999: Classified Personnel Salaries 3.7 Salary and benefits for library/media clerk.
Amount	\$13,000	Amount	\$15,000	Amount	\$17,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.7 Extra hours for library/media clerk	Budget Reference	2000-2999: Classified Personnel Salaries 3.7 Extra hours for library/media clerk	Budget Reference	2000-2999: Classified Personnel Salaries 3.7 Extra hours for library/media clerk
Amount	\$10,000	Amount	\$10,000	Amount	\$10,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8 Hourly cost of MFTi	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8 Hourly cost of MFTi	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8 Hourly cost of MFTi
Amount	\$6,000	Amount	\$8,000	Amount	\$8,000
Source	Supplemental	Source	Supplemental	Source	Supplemental

Budget Reference 4000-4999: Books And Supplies  
3.9 Staffing and materials for enrichment activities

Budget Reference 4000-4999: Books And Supplies  
3.9 Staffing and materials for enrichment activities

Budget Reference 4000-4999: Books And Supplies  
3.9 Staffing and materials for enrichment activities

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

3.10 Provide snacks for ELD classes.  
3.11 Staff will participate in training for restorative practices, and level 1 implementation will occur.

**2018-19**

New  Modified  Unchanged

3.10 Provide snacks for ELD classes.  
3.11 Staff will participate in training for restorative practices, and school-wide implementation will occur.

**2019-20**

New  Modified  Unchanged

3.10 Provide snacks for ELD classes.  
3.11 Staff will participate in training for restorative practices to continue school-wide implementation.

BUDGETED EXPENDITURES

**2017-18**

Amount \$3,000

**2018-19**

Amount \$4,000

**2019-20**

Amount \$4,000

Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.10 Cost of snacks for ELD classes.	Budget Reference	4000-4999: Books And Supplies 3.10 Cost of snacks for ELD classes.	Budget Reference	4000-4999: Books And Supplies 3.10 Cost of snacks for ELD classes.
Amount	\$2,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.11 Cost of training and materials	Budget Reference	4000-4999: Books And Supplies 3.11 Cost of training and materials	Budget Reference	4000-4999: Books And Supplies 3.11 Cost of training and materials

Action **3**

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

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

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

OR

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

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

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

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

[ACTIONS/SERVICES](#)

2017-18

New  Modified  Unchanged

2018-19

New  Modified  Unchanged

2019-20

New  Modified  Unchanged

[BUDGETED EXPENDITURES](#)

2017-18

2018-19

2019-20

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**

Action **5**

OR

Students to be Served  English Learners  Foster Youth  Low Income

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action **6**

<a href="#">Students to be Served</a>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> <u>[Specific Student Group(s)] School Services</u>
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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:  
Students need to have their parents engaged in their learning.

### EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Perception Survey	The District Leadership Team has rewritten the Parent Perception Survey to better meet the LCAP goals; however, since May 2017 will be the first year students take it, we will not have baseline data until fall of 2017.	Will update goals after baseline is received in fall 2017.	Will update goals after baseline is received in fall 2017.	Will update goals after baseline is received in fall 2017.
Number of parent engagement opportunities for community building	in 2016-17, parents could participate in the following: <ul style="list-style-type: none"> <li>• Parent Teacher Association (PTA)</li> <li>• English Learners Advisory Committee (ELAC)</li> <li>• Friends of Monroe Music (FoMM)</li> <li>• Coffee with the Principal</li> </ul>	Add at least one community building activity.	Add at least one community building activity.	Add at least one community building activity.

	<ul style="list-style-type: none"> <li>• Back to School Night</li> <li>• Family Fun Night (Tailgate Party)</li> <li>• Bingo Family Nights</li> </ul>			
Number of parent engagement opportunities for parent education	<p>In 2016-17, parents at Monroe had opportunities to participate in the following:</p> <ul style="list-style-type: none"> <li>• Padres Activos</li> <li>• Nutrition class</li> <li>• Strengthening Families classes</li> <li>• Drug Awareness class</li> </ul>	Add at least one class for parents.	Add at least one class for parents.	Add at least one class for parents.

**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 type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" 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

A variety of meetings and events to encourage parent participation and community building, with a special emphasis on the unduplicated pupils:

- Back to School Night
- Conferences
- Recognition Ceremonies
- Coffee with the Principal
- School plays, band concerts, sports events
- PTA, ELAC, classroom volunteers, Parents on Campus
- Community-building events: Tailgate Party, Bingo Family Nights, STEAM Event, Community-building Committee (to support the transition of CMS families), etc.

Classes for parents in Spanish and English

- Padres Activos
- Nutrition class
- Strengthening Families classes
- Drug Awareness class
- Power School for parents
- Google for parents

**2018-19**

New  Modified  Unchanged

A variety of meetings and events to encourage parent participation and community building, with a special emphasis on the unduplicated pupils:

- Back to School Night
- Conferences
- Recognition Ceremonies
- Coffee with the Principal
- School plays, band concerts, sports events
- PTA, ELAC, classroom volunteers, Parents on Campus
- Community-building events: Tailgate Party, Bingo Family Nights, STEAM Event, Community-building Committee (to support the transition of CMS families), etc.

Classes for parents in Spanish and English

- Padres Activos
- Nutrition class
- Strengthening Families classes
- Drug Awareness class
- Power School for parents
- Google for parents
- Other classes as requested by parents

**2019-20**

New  Modified  Unchanged

A variety of meetings and events to encourage parent participation and community building, with a special emphasis on the unduplicated pupils:

- Back to School Night
- Conferences
- Recognition Ceremonies
- Coffee with the Principal
- School plays, band concerts, sports events
- PTA, ELAC, classroom volunteers, Parents on Campus
- Community-building events: Tailgate Party, Bingo Family Nights, STEAM Event, etc.

Classes for parents in Spanish and English

- Padres Activos
- Nutrition class
- Strengthening Families classes
- Drug Awareness class
- Power School for parents
- Google for parents
- Other classes as requested by parents

**BUDGETED EXPENDITURES**

**2017-18**

Amount	\$3,000
Source	Supplemental

**2018-19**

Amount	\$4,000
Source	Supplemental

**2019-20**

Amount	\$4,000
Source	Supplemental

Budget Reference	4000-4999: Books And Supplies Child care, translations, food for parent activities	Budget Reference	4000-4999: Books And Supplies Child care, translations, food for parent activities	Budget Reference	4000-4999: Books And Supplies Child care, translations, food for parent activities
Amount	\$2,000	Amount	\$3,000	Amount	\$3,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies Materials for recognition ceremonies	Budget Reference	4000-4999: Books And Supplies Materials for recognition ceremonies	Budget Reference	4000-4999: Books And Supplies Materials for recognition ceremonies
Amount	\$2,000	Amount	\$3,000	Amount	\$3,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries Cost of instructors for parent classes	Budget Reference	2000-2999: Classified Personnel Salaries Cost of instructors for parent classes	Budget Reference	2000-2999: Classified Personnel Salaries Cost of instructors for parent classes

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)] special needs

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

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BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **3**

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.

<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: \$794,535

Percentage to Increase or Improve Services: 9.87%

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

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

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

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

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

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

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

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

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

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

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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

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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](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	1,363,957.00	1,292,741.00	220,885.00	252,885.00	262,885.00	736,655.00
Base	296,388.00	285,272.00	113,885.00	128,885.00	132,885.00	375,655.00
Concentration	123,500.00	123,500.00	0.00	0.00	0.00	0.00
District Funded Supplemental	41,000.00	41,000.00	0.00	0.00	0.00	0.00
Grant Funded	5,000.00	5,000.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	898,069.00	837,969.00	107,000.00	124,000.00	130,000.00	361,000.00

\* 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	1,363,957.00	1,292,741.00	220,885.00	252,885.00	262,885.00	736,655.00
0000: District Funded	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
0001-0999: Unrestricted: Locally Defined	0.00	0.00	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	903,769.00	838,244.00	28,000.00	36,000.00	36,000.00	100,000.00
2000-2999: Classified Personnel Salaries	208,000.00	203,470.00	145,000.00	157,000.00	167,000.00	469,000.00
4000-4999: Books And Supplies	107,303.00	106,033.00	20,500.00	27,500.00	27,500.00	75,500.00
5800: Professional/Consulting Services And Operating Expenditures	94,885.00	94,994.00	27,385.00	32,385.00	32,385.00	92,155.00
5900: Communications	50,000.00	50,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,363,957.00	1,292,741.00	220,885.00	252,885.00	262,885.00	736,655.00
0000: District Funded	Base	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	Base	0.00	0.00	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	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	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	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	22,200.00	20,475.00	16,000.00	20,000.00	20,000.00	56,000.00
1000-1999: Certificated Personnel Salaries	Concentration	123,500.00	123,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	41,000.00	41,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	717,069.00	653,269.00	12,000.00	16,000.00	16,000.00	44,000.00
2000-2999: Classified Personnel Salaries	Base	78,000.00	68,770.00	80,000.00	85,000.00	89,000.00	254,000.00
2000-2999: Classified Personnel Salaries	Supplemental	130,000.00	134,700.00	65,000.00	72,000.00	78,000.00	215,000.00
4000-4999: Books And Supplies	Base	96,303.00	96,033.00	6,500.00	8,500.00	8,500.00	23,500.00
4000-4999: Books And Supplies	Supplemental	11,000.00	10,000.00	14,000.00	19,000.00	19,000.00	52,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	49,885.00	49,994.00	11,385.00	15,385.00	15,385.00	42,155.00

<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>
5800: Professional/Consulting Services And Operating Expenditures	Grant Funded	5,000.00	5,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	40,000.00	40,000.00	16,000.00	17,000.00	17,000.00	50,000.00
5900: Communications	Base	50,000.00	50,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	0.00	0.00

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

**Total Expenditures by Goal**

<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>	29,000.00	38,000.00	38,000.00	105,000.00
<b>Goal 2</b>	38,000.00	43,000.00	43,000.00	124,000.00
<b>Goal 3</b>	146,885.00	161,885.00	171,885.00	480,655.00
<b>Goal 4</b>	7,000.00	10,000.00	10,000.00	27,000.00
<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.