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.

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2017-20 Plan Summary

THE STORY

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

Rosemary Elementary School is a dependent charter school in the Campbell Union School District that sits on the border of the cities of San Jose and Campbell. Our 23 classroom teachers and support staff serve 521 students in Transitional Kindergarten through fifth grades. Our mission is to develop the intellectual and emotional capacity of all students so they may live a fulfilling life and approach challenges with a growth mindset. Our student population is 86% Hispanic and about 3% each of Black/African American, Asian, Pacific Islander, and White. 86% of our students participate in the Free and Reduced Price Lunch Program and 41 students on our campus have an IEP for Resource Specialist Services or Speech therapy. 443 of our students (85%) are learning English as a second language. There are no foster youth currently enrolled. The percent of unduplicated students who account for our supplemental and concentration grant funding is 93.4%.

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 NGSS standards from highly qualified teachers in 21st Century Classrooms.
The actions/services aligned to this goal fall into four areas: Curriculum Adoption, Staffing,Classroom Technology Integration and professional development.
Goal 2: Ensure all students will learn at high levels and close the achievement gap.
The actions and services aligned to this goal are on-going data analysis, Professional Learning Communities, staffing, professional development and interventions.

Goal 3: 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 LCAP Actions overall are: Equity Teachers on Special Assignment, Reading Intervention Teachers, Educational Associate support for literacy program and intervention, PBIS Teacher on Special Assignment, Counseling support, Parent and Community liaison, Teacher professional development, support for establishing and maintaining strong school climate, implementation of Professional Learning Communities, teacher 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.

GREATEST PROGRESS

In the first seven months of this school year we have seen that on average Rosemary students have made over one year's growth according to the iReady benchmark assessments in both language arts and math. We believe that this is a result of a carefully designed professional development program in collaboration with EL Education and on our ongoing analysis of student work through the Professional Learning Community (PLC) protocols. Our focus has been on identifying essential standards and developing learning targets that all students will understand and strive to meet. The professional development has including a one-day academy, grade-level team coaching and guidance, classroom observation and feedback, and ongoing small group workshops. Instructional rounds have shown that implementation of learning targets is up 30% of the classrooms in September to 90% in January. We are confident that at our next walkthrough we will see learning targets being used in 100% of classrooms and we will see an increasing ability of students being able to articulate the learning target when asked. In addition, we have significantly improved our tiered systems of support for students who have traditionally struggled the most in our school. We now have a teacher charged with the implementation of behavior supports for all students who need more intensive tier 2 and tier 3 interventions. In collaboration with our School Linked Services Coordinator we have been able to provide mental health supports for several dozen students and have offered a variety of services their parents and guardians as well.

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?

GREATEST NEEDS

The dashboard indicators for Rosemary School were yellow or green for all areas except the indicator for English Language Arts for our Hispanic students. On average our Hispanic students scored 63 points below level 3 and their average score dropped by 1.9 points. Hispanic students make up 87% of our testing age students. Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students so our attention has been on strong and focused professional development. We chose to work closely with EL Education and to focus on establishing clear and student-friendly learning targets in both language arts and math with the purpose of making it clear to students what they are learning and how they are doing in relation to the target.

We have also identified a difficult to explain achievement gap between the performance of our boys and our girls in 3rd and 4th grade in both ELA and math. In both subject areas the girls significantly outperformed the boys on the 3rd grade 2016 SBAC assessment, but in fourth grade the numbers of girls performing at the proficient level drops so significantly that twice the percentage of boys than girls scored at the proficient level. Throughout our professional development on learning targets and our ongoing analysis of student work following the Professional Learning community process we are continually considering the gender differences.

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

In 2016 no student group performed two or more levels below the "all student" performance level. The only group that is performed in the orange area is the Hispanic students in the area of language arts. In order to support the Hispanic student in reading and writing we will invest in high quality professional development for classroom teachers, in intervention support for students who have gaps in foundational skills, and social-emotional support for students who struggle to master character targets and the habits of scholarship that make it possible for students to fully and appropriately participation in the classroom.

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 several specific actions and services that will address their socio-emotional and academic needs. Six significant actions to support our struggling learners are: 1. 1.4 FTE highly trained Reading Intervention teachers (see LCAP goal ___ pg. ___) 2. Equity Coach support for every grade-level team to address needs of struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners (See LCAP goal ____ pg. _____) 3. Positive Behavior Intervention and Support (PBIS) Teacher who systematically addresses the social emotional needs of our neediest students and supports teacher implementation of classroom strategies to help all students participate fully in every classroom. (See LCAP goal ___ pg. ___) 4. A team of educational associates who work with small groups of targeted students under the supervision of the classroom teachers to fill identified learning gaps. (See LCAP goal ___ pg. ___) 5. Community Liaison support to increase parent engagement and communication and to facilitate access to mental health services for students. (See LCAP goal ___ pg. ___) 6. Intensive professional development for all teaching staff on the implementation of academic and character learning targets throughout the school day through EL Education.(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	$84,422,473
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$323,796.00

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
*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.	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	ACTUAL
District Curriculum Adoption 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5. 1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8. 1.3 Supplemental Common Core Instructional Materials will be purchased to support the needs of English Language learners.	1.1 A math curriculum will be decided upon by June 1, 2017. 1.2 100% of teachers taught at least one full NGSS aligned unit. District teachers wrote units and provided access to all teachers through a shared resource drive. Purchasing new publisher created units has not occurred at this time as we are waiting until there is more to choose from and we want to allow additional time for our teachers to become very familiar with the new standards before we provide curriculum to them. It is important that they not rely solely on the curriculum before understanding the instructional shifts of the new standards. 1.3 Rosemary purchased Sonday an LLI to support Common Core implementation.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.1 Cost of adopted materials 4000-4999: Books And Supplies Base $43,177 1.2 Curriculum 4000-4999: Books And Supplies Base $10,000 1.3 Materials 4000-4999: Books And Supplies Title I $60,000	1.1 Cost of adopted materials 4000-4999: Books And Supplies Base $43,177 1.2 Curriculum 4000-4999: Books And Supplies Base $10,000 1.3 Materials 4000-4999: Books And Supplies Title I $60,000

Action 2

Actions/Services

PLANNED	ACTUAL
District Staffing 2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support 2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development. 2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work. 2.4 Provide Stipends for English Language Development (ELD) Champions	2.1: 5 TOSAs were hired and trained during the 2016-2017 school year. 2.2: An equity coach was hired at all sites. 2.3: 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. 2.4: Substitute teachers were provided for each ILT team for the purpose of professional learning community collaboration. Each team had 3 days of release time for collaboration. We

2.5 Provide Stipends for Technology Integration Coaches at each school site.

2.6 Hire and provide stipends for NGSS Teacher leaders district-wide.

2.7 Instructional Services Staff will support schools with implementation of Common Core

sent 14 teachers district-wide to the Computers Using Education Conference, 16 teachers to the Soluciones Conference on Supporting EL Students and Students from Poverty, 9 teachers attended the Solution Tree Response to Intervention Conference.

2.5: 18 Days were provide in the 2016-17 school year for teacher collaboration.

Expenditures

BUDGETED
2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental $41,000

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

2.3 Stipends 1000-1999: Certificated Personnel Salaries Base $6,000

2.4 Stipends 1000-1999: Certificated Personnel Salaries Concentration $500

2.5 Stipends 1000-1999: Certificated Personnel Salaries Base $1,000

2.6 NGSS Teacher leaders 1000-1999: Certificated Personnel Salaries Base $1,200

2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I $29,000

2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I $24,200

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

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

2.3 Stipends 1000-1999: Certificated Personnel Salaries Base $6,000

2.4 Stipends 1000-1999: Certificated Personnel Salaries Concentration $500

2.5 Stipends 1000-1999: Certificated Personnel Salaries Base $1,000

2.6 NGSS Teacher leaders 1000-1999: Certificated Personnel Salaries Base $1,200

2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I $29,000

2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I $24,200

Action **3**

Actions/Services

PLANNED
District Classroom Technology Integration
3.1 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8

3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc.

ACTUAL
3.1 We were able to maintain a 1:1 technology integration level for grades 2-8 as well as purchase shared carts that are accessible for grades TK-1.

3.2 Each site was allocated $5000 to be spent on STEAM materials. 80% of our sites were able to use the funds to create a STEAM space or STEAM traveling supply cart. The instructional materials support integration of maker spaces where students can experience the Design Thinking process in action.

3.3: We did not meet the goal of piloting a take home program for middle school students. The focus of take home devices switched to an elementary model for 4th and 5th grade students from low socio-economic backgrounds. We will continue with that pilot to see if it something that we seek to expand to middle school.

Expenditures

BUDGETED
3.1 Mobile Devices 5900: Communications Base $50,000

3.2 STEAM materials 4000-4999: Books And Supplies Base $5,000

ESTIMATED ACTUAL
3.1 Mobile Devices 5900: Communications Base $50,000

3.2 STEAM materials 4000-4999: Books And Supplies Base $5,000

Action 4

Actions/Services

PLANNED
District Professional Development
4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops.

Site PD.
4.2 Provide PD on developing learning targets from new ELA curriculum and developing student engaged assessments and rubrics. EL Schools.

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

4.2: One full day PD and four staff meeting PD's, plus three release day PD's were required for all Rosemary staff.

Expenditures

BUDGETED
4.1 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base $20,000

4.2 PD on Learning targets in new curriculum 5800: Professional/Consulting Services And Operating Expenditures Title I $27,092

ESTIMATED ACTUAL
4.1 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Base $20,000

4.2 PD on Learning targets in new curriculum 5800: Professional/Consulting Services And Operating Expenditures Title I $27,092

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 stared 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 ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 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

We hit growth targets at all grade levels on iReady in Reading and Math. The target for the full year is 100%. By the second window we had a district growth average in math of 83% with 36% of students achieving the target. In reading the growth was a district average 101% with 38% of students hitting the target.   The total percentage of students at grade level by window 2 was 20% for math and 38% for reading. Students are making growth between assessment windows.

District SBAC Data indicated that we met our target as well. In math we went from a 42% in 2015 to a 45% in 2016 of students who met grade level standards and in reading we went from 48% proficient in 2106 to 52% proficient in 2016.

The amount of collaboration time increased for teachers through the use of grade level planning days and increased time provided on early release days to analyze student data. All school sites provided grade level teams with at least one full day for collaboration.   This is an increase from last year.

The district changed its' annual assessment calendar with regard to writing which didn't allow us to track data in the same way as it was tracked the year previously. Teachers were given a choice about the time frame in which they wanted to test each writing type (Narrative, Argumentation and Informational/Explanatory). Because the students completed assessments at different times in the year we don't have aligned data. We will be looking at another metric for measuring writing growth next year.

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	ACTUAL
District Actions/Services 1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students. 2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams. 3. Hire Reading Intervention teachers to assist struggling learners. 4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions. 5. Provide school/district intervention services and support for Special needs and EL students. 6. Supplemental Educational Services provided to support students in reading and math 7. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.	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 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. Supplemental Education Services were not provide to support students after school because it was not a requirement of Title I this year. Funding was spent on Educational Associates and ELD Champions.

7. Rosemary students participated in summer school as invited based on assessment data.

Expenditures

BUDGETED

1. Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base $12,000

2. Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base $3500

3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental $144,993

4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Title I $23,000

5. Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries District Funded Supplemental $68,233

6. SES Services 5800: Professional/Consulting Services And Operating Expenditures Title I $72,000

7. Summer School Support 1000-1999: Certificated Personnel Salaries Title I $140,000

ESTIMATED ACTUAL

1. Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base $12,000

2. Cost of Consultant fee 0000: Unrestricted Base $3500

3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental $144,993

4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Title I $23,000

5. Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries District Funded Supplemental $68,233

6. SES Services 5800: Professional/Consulting Services And Operating Expenditures Title I $72,000

7. Summer School Support 1000-1999: Certificated Personnel Salaries Title I $140,000

Action **2**

Actions/Services

PLANNED
Site Actions/Services
9.   Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.

10. Hire Educational Associates to support differentiated instruction.

11. Hire Math Intervention teacher .125 fte

12. Resources, materials, and contracts with web-based intervention and content providers to supplement adopted curriculum (Accelerated Reader, ST Math, Reflex Math, RAZZ Kids).

ACTUAL
9. Each grade-level team received at least 3 days of release time to analyze student work and plan instruction.

10. Eight Educational Associates supported the language arts instruction at each grade-level.

11. Math intervention teacher worked one hour a day with targeted students in 3rd grade.

12. Reflex Math and Accelerated Reader were used to supplement adopted curriculum.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	9. Collaboration time 1000-1999: Certificated Personnel Salaries Supplemental $11,088	9. Collaboration time 1000-1999: Certificated Personnel Salaries Supplemental $11,088
	10. Educational Associates 2000-2999: Classified Personnel Salaries Supplemental $34,674	10. Educational Associates 2000-2999: Classified Personnel Salaries Supplemental $34,674
	10. Educational Associates 2000-2999: Classified Personnel Salaries Base $45,705	10. Educational Associates 2000-2999: Classified Personnel Salaries Base $45,705
	10. Educational Associates 2000-2999: Classified Personnel Salaries Title I $74,211	10. Educational Associates 2000-2999: Classified Personnel Salaries Title I $74,211
	11. Math Intervention support for Target students 1000-1999: Certificated Personnel Salaries Concentration $7,475	11. Math Intervention support for Target students 1000-1999: Certificated Personnel Salaries Concentration $7,475
	12. Web-based content support and intervention resources to supplement curriculum 5000-5999: Services And Other Operating Expenditures Base $6,831	12. Web-based content support and intervention resources to supplement curriculum 5000-5999: Services And Other Operating Expenditures Base $6,831

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 evaluation the metrics we are using to evaluate the effectiveness of the goal.   We feel the metrics can be better known to all and more clearly articulated with teachers.

Annual Update

LCAP Year Reviewed: 2016-17

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

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

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL <u>Strategic Plan #1, 3, 4</u>

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
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	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 Rosemary for 2016 showed a _____increase/decrease in suspensions. Expulsions increased by one overall in the district. In 2015 we had 2 and in 2016 there were three.

ACTIONS / SERVICES

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

Action 1

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

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

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

3.3 We hired a district School Links Service Coordinator, mental health interns and we worked with a variety of outside contractors to provide social skills classes, parenting classes, do home visits and provide on-site cognitive trauma and behavior support.
3.4 We hired a district Equity Coordinator who provided professional development on Culturally responsive teaching, equitable teaching practices and interventions.

Expenditures

BUDGETED
3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental $40,536

3.2 School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental $77,889

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 District Funded Supplemental $100,000

ESTIMATED ACTUAL
3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental $40,536

3.2 School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental $77,889

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 District Funded Supplemental $100,000

Action   **2**

Actions/Services

PLANNED
Site Services:
3.5   Hire a PBIS Teacher on Special Assignment to provide additional behavior and climate support to all staff and students.

3.6 Contract with Playworks to develop a safe and engaging school climate

ACTUAL
3.5 A PBIS Coach was hired to support PBIS implementation across the school. She worked directly with students and with all classroom teachers.

3.6 A contract with Playworks provided one full time Coach on campus who was responsible for teaching and supporting the implementation of safe and healthy activities for all students at all recesses.

Expenditures

BUDGETED
3.5 PBIS TOSA 1000-1999: Certificated Personnel Salaries Base $49,488

3.6 Playworks 5800: Professional/Consulting Services And Operating Expenditures Base $18,000

ESTIMATED ACTUAL
3.5 PBIS TOSA 1000-1999: Certificated Personnel Salaries Base $49,488

3.6 Playworks 5800: Professional/Consulting Services And Operating Expenditures Base $18,000

ANALYSIS

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

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

Describe the overall implementation of the actions/services to achieve the articulated goal.	The 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. A PBIS Coach was hired and supported all tier 2 and tier 3 students and their teachers as well as oversaw the implementation of PBIS tier 1 supports for the whole campus. The Playworks Coach was on campus 5 days a week.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The hiring of the PBIS coach allowed us to serve the neediest students in every class in ways that had not been available to us before. The full implementation of tier 2 interventions and supports have begun to show results. The presence of the Playworks Coach on campus has made recess a time that contributes to a healthy school climate.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The budgeted amounts were accurate for the positions of PBIS Coach and Playworks.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The goal will remain the same district-wide however, we will be looking more closely at the metrics that are used to determine the goal's success. The district leadership team will be examining the metrics and communicating them with all stakeholders.

Annual Update   **LCAP Year Reviewed: 2016-17**

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

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

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL Strategic Plan # 4

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
*Parent participation in parent/teacher conferences will increase each year. *Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels. *The number of parents completing the perception survey annually will increase. *The number of parents completing the BrightBytes technology survey will increase annually. *The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.	At Rosemary the parent participation was tracked very closely by the Parent Liaison funded by the School Linked Services grant. Participation at the parent teacher conferences continued very high this year and the number of parent engagement opportunities increased significantly as did participation. The perception survey is going out soon and we anticipate more than the 180 participants we had last year. Bright Bytes survey participation was very low.

ACTIONS / SERVICES

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

Action	1

	PLANNED	ACTUAL
Actions/Services	District Actions/Services;	District Actions/Services;

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

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

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

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

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

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

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

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

4.3 We hired 3 Community Liaisons throughout the district.

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

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

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

Expenditures

BUDGETED
4.1 Translation services 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

4.3 Community Liaison 2000-2999: Classified Personnel Salaries Concentration $12,824

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

4.3 Community Liaison 2000-2999: Classified Personnel Salaries Concentration $12,824

Action   **2**

	PLANNED	ACTUAL
Actions/Services	School Actions/Services 4.7 Classes and workshops for parents.	4.7 Many classes were offered at Rosemary and funded by a grant. The Family Engagement Institute, Catholic Charities, Uplift Family Services, Campbell Adult Community Education and others provided classes that were well attended by parents on the Rosemary School Campus.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	4.7 Parents and classes for parents 5800: Professional/Consulting Services And Operating Expenditures Grant Funded $25,000	4.7 Parents and classes for parents 5800: Professional/Consulting Services And Operating Expenditures Grant Funded $25,000

ANALYSIS

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

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

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

| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 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.
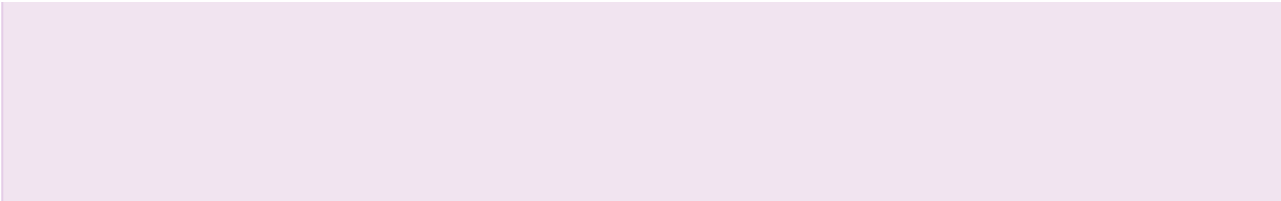
Action **1**

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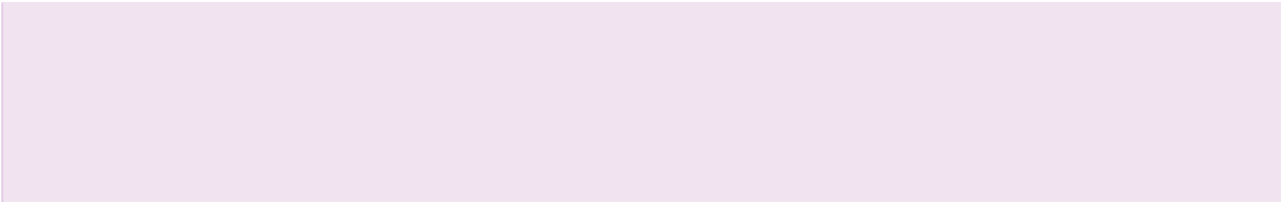
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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 6	

| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 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	ACTUAL
	I	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.

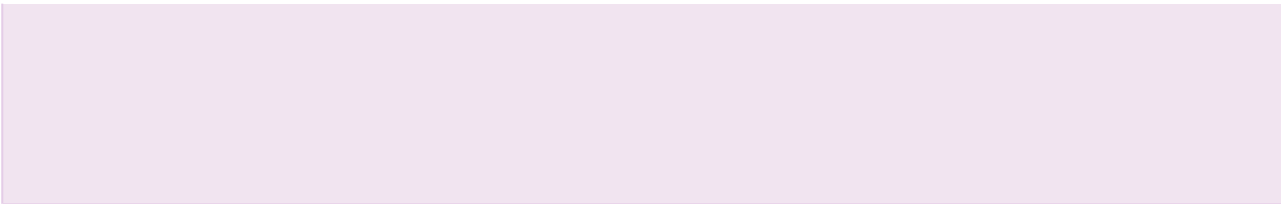| Describe the overall implementation of the actions/services to achieve the articulated goal.	

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.

Goal 7	

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**

ACTIONS / SERVICES

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.
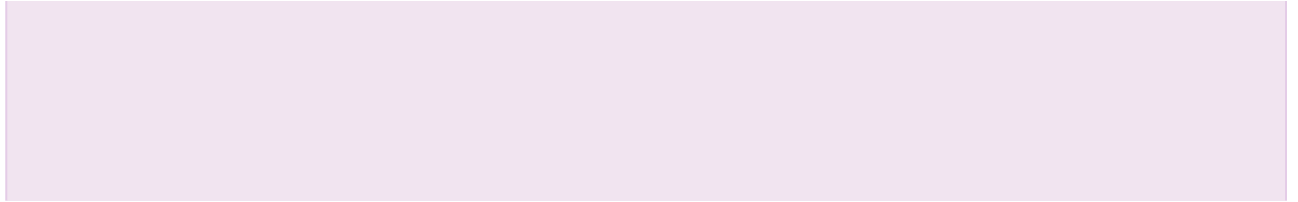
Action   **1**

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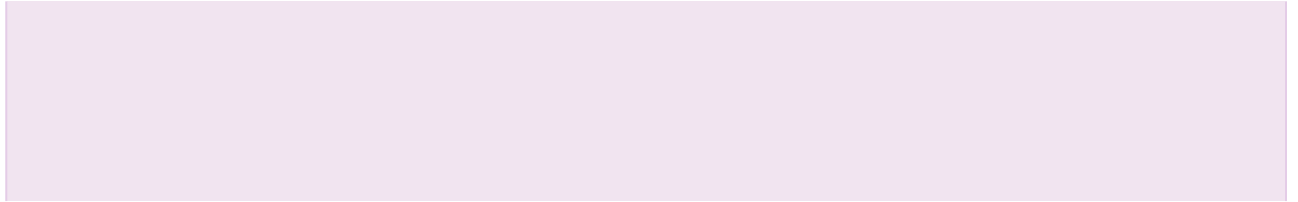
Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

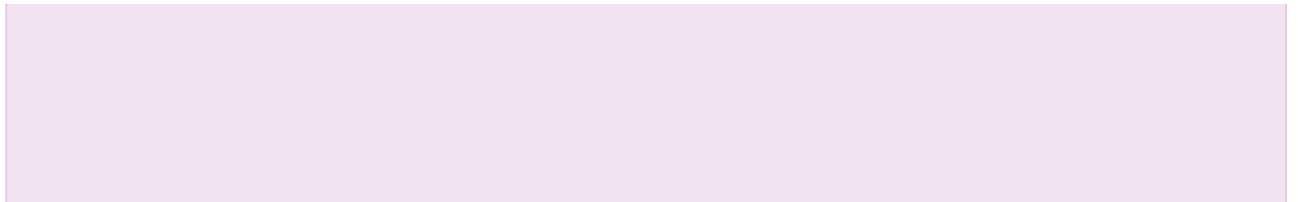| Describe the overall implementation of the actions/services to achieve the articulated goal.	

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 8	

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 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.
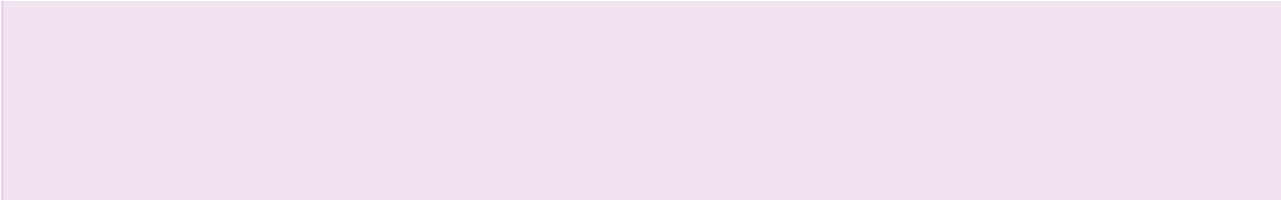
Action   **1**

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.

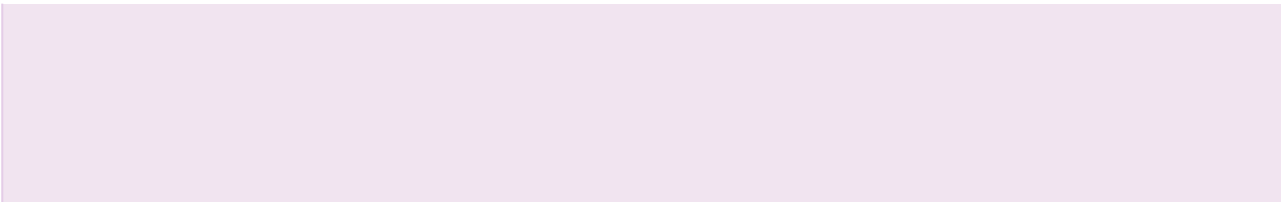| Describe the overall implementation of the actions/services to achieve the articulated goal.	

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 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.
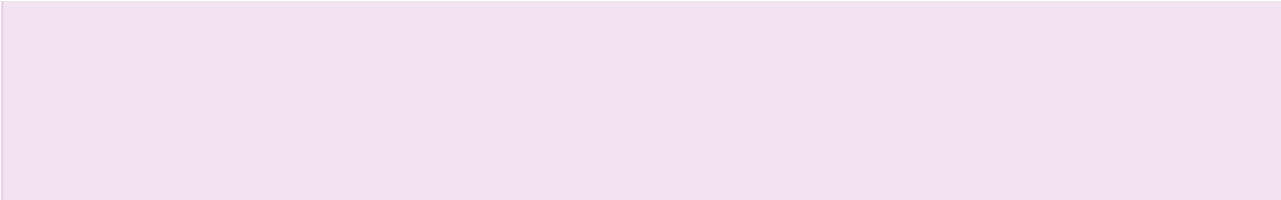
Action   **1**

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 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.

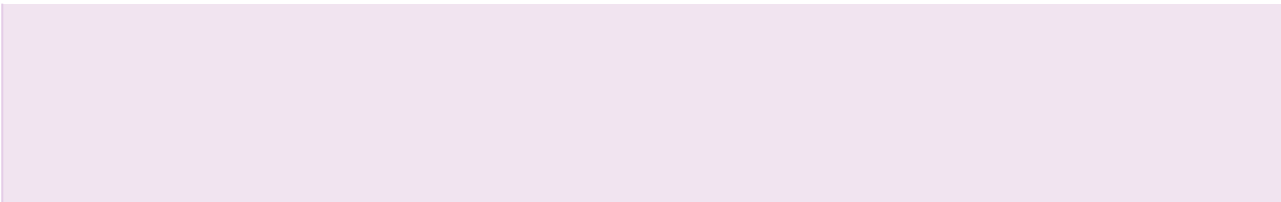| Describe the overall implementation of the actions/services to achieve the articulated goal.	

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.

<u>Stakeholder Engagement</u>

LCAP Year   ☒ 2017–18   ☐ 2018–19   ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

Community Engagement: The Campbell Union School District hosted two Strategic Planning full day sessions on September 20, 2016 and March 7, 2017. District-wide community LCAP meetings were held on January 18, 2017 and January 24, 2017.

Parent Meetings: The Superintendent Advisory Committee met regularly.   Those dates were 9/21/16, 11/16/16, 2/1/17, 3/22/17, 5/17/17.

District English Learners Advisory Committee (DELAC): The meetings were held on 10/4/16, 12/13/16, 2/14/17, 5/2/17. The Rosemary School English Learning Advisory Committee Meetings were 11/10/16, 12/9/16, 2/3/17, 4/28/17.

Parents and Students: The district hosted several district-wide parent engagement events. The Young Author's Faire event was on October 5, 2016. The STEAM showcase was on March 29, 2017, and the District Writer's Faire was on May . CMS community events were: Back-to-School Night 9/1/17, Fall Festival and Health Fair 10/7/16, STEAM Showcase 4/25/17, Coffee with the Principal 8/24/16, 9/2/16, 9/16/16, 9/30/16, 10/21/16, 11/18//16, 1/6/17, 1/27/17, 3/3/17, 3/17/17, 3/31/17, 4/14/17, 5/12/17, 5/26/17, 6/9/17

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

The Rosemary School Site Council Meets regularly: 9/19/16, 10/6/16, 11/17/16, 12/1/16, 1/5/17, 2/2/17, 3/2/17, 4/13/17, 5/4/17

The Rosemary Instructional Leadership Team met monthly: 10/3/16, 11/7/16, 12/5/16, 1/9/17, 2/6/17, 3/6/17, 4/10/17, 5/1/17, 6/5/17

The Rosemary Climate Leadership Team met monthly: 10/24/16, 11/28/16, 12/12/16, 1/23/17, 2/27/17, 3/27/17, 4/24/17, 5/22/17

The Rosemary Campus Collaborative consisting of parents, businesses, communities of faith, landlords, city officials, law enforcement, community organizations and staff met quarterly: 11/3/16, 1/17/17, 4/20/17

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

IMPACT ON LCAP AND ANNUAL UPDATE

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

Survey data from parents, students, and staff as well as input from focus groups in each stakeholder category indicated a high priority in our community on supporting the social emotional needs of our struggling students and on providing a strong safety net of intervention support in both academics and behavior. In addition the parent focus groups emphasized an desire to have increased opportunities for enrichment through during-the-school-day and after-school and offerings and through study trips and assemblies. Another recurring priority is improving our library and student access to books.

In our three year LCAP action plan we have taken this input into account and dedicated a large percentage of the funds to areas related to these priorities. The PBIS Teacher position, the Intervention Teacher position, the Educational Associates, and the Equity Teacher position all directly address the need to support our most challenged students (School Site Council Meetings 2/2/17, 3/2/17 and Parent Coffee LCAP Feedback sessions on 3/17/17 & 4/14/17, CCCLT 3/14/17). In addition funds are allocated to ongoing, high-quality the professional development for teachers through EL Schools which will focus on developing emotionally supportive classrooms climates as well as strong first instruction (Instructional Leadership Team 2/6/17 and Climate Leadership Team 3/27/17). Funds are also allocated to augmented to improve classroom and school libraries (School Site Council 3/2/17). The parent liaison, working closely with the principal and the campus collaborative members, will access resources for extra-curricular enrichment opportunities for our students during and after the school day (Principal's Coffee LCAP Feedback Session 3/17/17).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data ELA	On average, Rosemary students scored 50 points below level 3. Only 29% of Rosemary students met standards.	A ten percent increase in the number of students scoring in the met standards range. The average score will be within 40 points of level 3.	A 15 percent increase from 2016 scores in the number of students scoring in the met standards range. The average score will be within 30 points of level 3.	A eighteen percent increase from 2016 scores in the number of students scoring in the met standards range. The average score will be within 25 points of level 3.
SBAC data Math	On average, Rosemary students scored 44 points below level 3. Only 30% of Rosemary students met standards.	A ten percent increase in the number of students scoring in the met standards range. The average score will be within 40 points of level 3.	A 15 percent increase from 2016 scores in the number of students scoring in the met standards range. The average score will be within 30 points of level 3.	A eighteen percent increase from 2016 scores in the number of students scoring in the met standards range. The average

				score will be within 25 points of level 3.
iReady data ELA	17% of Rosemary students scored at the proficient level on iReady reading.	25% of Rosemary Students will score at the proficient level in iReady reading.	30% of Rosemary students will score at the proficient level in iReady reading.	35% of Rosemary students will score at the proficient level in iReady reading.
iReady data Math	18% of Rosemary students scored at the proficient level on iReady reading.	25% of Rosemary students will score at the proficient level in iReady math.	30% of Rosemary students will score at the proficient level in iReady math.	35% of Rosemary students will score at the proficient level in iReady math.

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: Rosemary   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1 Educational Associates to work in all classrooms to support Language Arts instruction for struggling learners.	1 Educational Associates to work in all classrooms to support Language Arts instruction for struggling learners.	1. Educational Associates to work in all classrooms to support Language Arts instruction for struggling learners.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$82,613	Amount	$82,613	Amount	$82,613
Source	Title I	Source	Title I	Source	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1 Educational Assistant	Budget Reference	2000-2999: Classified Personnel Salaries 1. Educational Assistant	Budget Reference	2000-2999: Classified Personnel Salaries 1. Educational Assistant
Budget Reference		Budget Reference		Budget Reference	

Action **2**

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

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

Location(s)	☐ All Schools	☒ Specific Schools: Rosemary	☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners	☐ Foster Youth	☐ Low Income

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

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

ACTIONS/SERVICES

2017-18			2018-19			2019-20		
☒ New	☐ Modified	☐ Unchanged	☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☒ Unchanged

2. Professional Development contract with EL Education to strengthen first instruction.	2. Professional Development contract with EL Education to strengthen first instruction.	2. Professional Development contract with EL Education to strengthen first instruction.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$40,000	Amount	$40,000	Amount	$40,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Teacher training to align with EL program model	Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Teacher training to align with EL program model	Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Teacher training to align with EL program model
Budget Reference		Budget Reference		Budget Reference	

Action 3

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

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action 4

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

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action 5

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

OR

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

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data for EL's students in ELA.	Only 19% of our English learners met standard on the 2016 SBAC ELA assessment.	23% of our EL students will meet standards on 2018 SBAC assessment.	27% of our EL students will meet standards on 2019 SBAC assessment.	31% of our EL students will meet standards on 2020 SBAC assessment.
SBAC data for SED students in ELA.	Only 26% of our Socio-economically disadvantaged students met standard on the SBAC ELA assessment.	30% of our SED students will meet standards on 2018 SBAC assessment.	33% of our SED students will meet standards on 2019 SBAC assessment.	37% of our SED students will meet standards on 2020 SBAC assessment.
CELDT Scores	24% of students in school for less than five years have scored at the English Proficient level.	Increase to 27% the number of students in school for less than five years scoring at the proficient level.	Increase to 30% the number of students in school for less than five years scoring at the proficient level.	Increase to 33% the number of students in school for less than five years scoring at the proficient level.

CELDT Long Term EL's	50% of students in school for 5 years of more met English Proficient Level.	Increase to 55% the number of students in school for five years or more scoring at the proficient level.	Increase to 60% the number of students in school for five years or more scoring at the proficient level.	Increase to 65% the number of students in school for five years or more scoring at the proficient level.
CELDT AMAO 1	60% of Rosemary EL's improved at least on level on the CELDT	Increase to 63% the number of EL's improving at least on level.	Increase to 66% the number of EL's improving at least on level.	Increase to 69% the number of EL's improving at least on level.

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: Rosemary   ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Partially fund an Equity Teacher on Special Assignment to provide intervention support for all students and to provide teacher training to help build the	1. Partially fund an Equity Teacher on Special Assignment to provide intervention support for all students and to provide teacher training to help build the	1. Partially fund an Equity Teacher on Special Assignment to provide intervention support for all students and to provide teacher training to help build the

capacity of teachers to plan lessons that meet the needs of all learners. 2. Provide opportunities for staff to participate in professional development that aligns to school vision and goals. 3. Hire a Library Assistant to support access to literacy based activities.	capacity of teachers to plan lessons that meet the needs of all learners. 2. Provide opportunities for staff to participate in professional development that aligns to school vision and goals. 3. Hire a Library Assistant to support access to literacy based activities.	capacity of teachers to plan lessons that meet the needs of all learners. 2. Provide opportunities for staff to participate in professional development that aligns to school vision and goals. 3. Hire a Library Assistant to support access to literacy based activities.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$31,338	Amount	$31,338	Amount	$31,338
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity TOSA (.25)	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity Tosa (.25)	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity Tosa (.25)
Amount	$7,001	Amount	$7,001	Amount	$7,001
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Conferences and training	Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Conferences and training	Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Conferences and training
Amount	$28,190	Amount	$28,190	Amount	$28,190
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Library Assistant	Budget Reference	1000-1999: Certificated Personnel Salaries 3. Library Assistant	Budget Reference	1000-1999: Certificated Personnel Salaries 3. Library Assistant

Action 2

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

OR

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

ACTIONS/SERVICES

BUDGETED EXPENDITURES

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: Rosemary	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners 2. Provide funding for off Campus Field Work Learning Opportunities to investigate best practices for advancing the achievement for struggling learners	1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners 2. Provide funding Off Campus Field Work Learning Opportunities to investigate best practices for advancing the achievement for struggling learners	1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners 2. Provide funding Off Campus Field Work Learning Opportunities to investigate best practices for advancing the achievement for struggling learners

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$8,000	Amount	$8,000	Amount	$8,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Substitutes	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Substitutes
Amount	$2,873	Amount	$2,873	Amount	$2,873
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Field Work	Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Field Work	Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Field Work

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: Rosemary   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$12,353	Amount	$12,353	Amount	$12,353
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies 1. Supplemental Instructional programs	Budget Reference	4000-4999: Books And Supplies 1. Supplemental Instructional programs	Budget Reference	4000-4999: Books And Supplies 1. Supplemental Instructional programs

Action   **5**

<div align="center">OR</div>

Students to be Served

☐ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

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

ACTIONS/SERVICES

☐ New   ☐ Modified   ☒ Unchanged

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan #1, 3, 4

Identified Need

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension Data	Three students have been suspended in 2016-17 for a total of seven days.	Decrease the total number of suspensions to 5 days.	Maintain the number of students suspended at under 1% of student population	Maintain the number of students suspended at 1% of the student population.
SWIS ODR Data	12% of our students have two or more ODR's	Decrease the number of students with two or more ODR's to 10% of students	Decrease the number of students with two or more ODR's for the year to less than 10% of student population.	Decrease the number of students with two or more ODR's for the year to less than 10% of student population and five or more ODR's for the year to less than 5% of the student population.

SST Meetings	We have held 50 S4 SST meetings.	Increase the number of S1 meetings to 50 and S2 meetings to 25.	Increase the number of S1 meetings to 10% of the student population and at least one from every classroom.	Maintain the number of S1 meetings to 10% of the student population and at least one from every classroom.

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: Rosemary   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Hire PBIS TOSA to support the social-emotional needs of children.	1. Hire PBIS TOSA to support the social-emotional needs of children.	1. Hire PBIS TOSA to support the social-emotional needs of children.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$97,215	Amount	$97,215	Amount	$97,215
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. PBIS TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries 1. PBIS TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries 1. PBIS TOSA
Budget Reference		Budget Reference		Budget Reference	

Action 2

OR

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

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action 3

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

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

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

OR

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

Students to be Served ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18   **2018-19**   **2019-20**

☐ New ☐ Modified ☐ Unchanged   ☐ New ☐ Modified ☐ Unchanged   ☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES
2017-18   **2018-19**   **2019-20**

Action **4**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18   **2018-19**   **2019-20**

☐ New ☐ Modified ☐ Unchanged   ☐ New ☐ Modified ☐ Unchanged   ☐ 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**

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

OR

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

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

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan # 4

Identified Need

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent perception Surveys completed	180	200	220	250
Parent Participation in school sponsored events	50%	60%	70%	75%
Number of parents taking leadership roles on school committees - ELAC, HSC, SSC, Campus Collaborative.	12	20	25	40

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: Rosemary	☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Partially fund a Community Liaison to engage parents in the education of students by increasing the communication with parents and providing primary language support.	1. Partially fund a Community Liaison to engage parents in the education of students by increasing the communication with parents and providing primary language support.	1. Partially fund a Community Liaison to engage parents in the education of students by increasing the communication with parents and providing primary language support.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$14,213	Amount	$14,213	Amount	$14,213
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Community Liaison .2 FTE	Budget Reference	2000-2999: Classified Personnel Salaries 1. Community Liaison .2 FTE	Budget Reference	2000-2999: Classified Personnel Salaries 1. Community Liaison .2 FTE

Action 2

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

OR

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action   **3**

OR

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged

Goal 5

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
	COE ☐ 9 ☐ 10
	LOCAL

Identified Need	

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

PLANNED ACTIONS / SERVICES

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☐ Unchanged

Goal 6	

State and/or Local Priorities Addressed by this goal:	STATE ☐ 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.

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	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
I	I	

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (http://www.cde.ca.gov/fg/ac/sa/)*. (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

> - Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

> - Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

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

Stakeholder Engagement

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

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

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

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

> ### Related State and/or Local Priorities
>
> > Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

> ### Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o 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. S 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	1,575,616.00	1,575,616.00	323,796.00	323,796.00	323,796.00	971,388.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	276,901.00	276,901.00	66,529.00	66,529.00	66,529.00	199,587.00
Concentration	20,799.00	20,799.00	0.00	0.00	0.00	0.00
District Funded Supplemental	209,233.00	209,233.00	0.00	0.00	0.00	0.00
Grant Funded	30,000.00	30,000.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	589,180.00	589,180.00	163,781.00	163,781.00	163,781.00	491,343.00
Title I	449,503.00	449,503.00	93,486.00	93,486.00	93,486.00	280,458.00

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

Total Expenditures by Object Type

Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,575,616.00	1,575,616.00	323,796.00	323,796.00	323,796.00	971,388.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	0.00	3,500.00	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	901,402.00	901,402.00	164,743.00	164,743.00	164,743.00	494,229.00
2000-2999: Classified Personnel Salaries	271,614.00	271,614.00	96,826.00	96,826.00	96,826.00	290,478.00
4000-4999: Books And Supplies	118,177.00	118,177.00	12,353.00	12,353.00	12,353.00	37,059.00
5000-5999: Services And Other Operating Expenditures	6,831.00	6,831.00	49,874.00	49,874.00	49,874.00	149,622.00
5800: Professional/Consulting Services And Operating Expenditures	227,592.00	224,092.00	0.00	0.00	0.00	0.00
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.

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	1,575,616.00	1,575,616.00	323,796.00	323,796.00	323,796.00	971,388.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: District Funded	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	0.00	3,500.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Concentration	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	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
0000: Unrestricted	Title I	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	Grant Funded	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
0001-0999: Unrestricted: Locally Defined	Title I	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	57,688.00	57,688.00	59,528.00	59,528.00	59,528.00	178,584.00
1000-1999: Certificated Personnel Salaries	Concentration	7,975.00	7,975.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	209,233.00	209,233.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	434,506.00	434,506.00	97,215.00	97,215.00	97,215.00	291,645.00
1000-1999: Certificated Personnel Salaries	Title I	192,000.00	192,000.00	8,000.00	8,000.00	8,000.00	24,000.00

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
Total Expenditures by Object Type and Funding Source							
2000-2999: Classified Personnel Salaries	Base	45,705.00	45,705.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Concentration	12,824.00	12,824.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	114,674.00	114,674.00	14,213.00	14,213.00	14,213.00	42,639.00
2000-2999: Classified Personnel Salaries	Title I	98,411.00	98,411.00	82,613.00	82,613.00	82,613.00	247,839.00
4000-4999: Books And Supplies	Base	58,177.00	58,177.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	12,353.00	12,353.00	12,353.00	37,059.00
4000-4999: Books And Supplies	Title I	60,000.00	60,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	6,831.00	6,831.00	7,001.00	7,001.00	7,001.00	21,003.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	2,873.00	2,873.00	2,873.00	8,619.00
5800: Professional/Consulting Services And Operating Expenditures	Base	58,500.00	55,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Grant Funded	30,000.00	30,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	40,000.00	40,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	99,092.00	99,092.00	0.00	0.00	0.00	0.00
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				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	122,613.00	122,613.00	122,613.00	367,839.00
Goal 2	89,755.00	89,755.00	89,755.00	269,265.00
Goal 3	97,215.00	97,215.00	97,215.00	291,645.00
Goal 4	14,213.00	14,213.00	14,213.00	42,639.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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