

2018-19

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Lynhaven Elementary School	Beatrice Rowan Principal	browan@campbellusd.org 408-556-0368

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

Lynhaven School, one of nine elementary schools in the Campbell Union School District, educates more than 550 students from grades Transitional Kindergarten through 5th. Our skilled teachers provide engaging instruction based on the California state standards. We partner with parents and the community to enrich the school experience, provide a caring, respectful school climate, and prepare students for the rigors of college and career in the 21st century.

Mission Statement:

Lynhaven, the home of the Lynx, is a caring community of students, families, and staff who share responsibility to ensure that all students achieve a solid academic foundation, communicate effectively, and apply critical thinking skills in order to make respectful choices in their academic and social life. Our student population is made up of many Ethnicities. Our population consists of 56% Hispanic Latino, 17.8% White, 9.8% Asian and 4.2% as African American. Our student population consists of 43.7% English Language learners and 52.4% of the students are classified as low income and receive free or reduced lunch.

Lynhaven Elementary is a school that serves 552 students in grades TK-5. There are currently two children who are under Foster Youth designation.

LCAP Highlights

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

This year's LCAP highlights a refinement of our goals to align to a new Instructional Vision that was born through our strategic planning process. The new instructional vision provides coherence throughout the organization around our core practices aligned to the goals. It clarifies expectations for the staff and defines key terms so that staff have a common understanding of our goals and purpose. The instructional vision came after a group of community stakeholders including business members, parents, students, teachers, administrators and classified staff came together to develop a profile of a graduate. Through this process we determined the core competencies that we want for all students who graduate our system. The work done at these sessions have guided our LCAP with the formation of a new goal. Since the onset of Common Core and the new SBAC testing we have been consistently and deeply examining data to drive our work. With the adoption of new curriculum in both English Language Arts and Math over the last two years our students and staff have faced many changes. Throughout this time we have been examining the strengths and weaknesses of curriculum as well as looking at data. This work has guided our instructional vision which was launched with staff in the spring of 2018. The vision included the new 2017-2018 goals and steps for accomplishing the goals. Those are as follows:

LCAP Goal 1: Provide High Quality teaching and learning the promotes opportunity for applying knowledge.

LCAP Goal 2: Ensure that students are college and future ready by equipping them with the competencies identified in a Profile of a Graduate (Self-directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps.

LCAP Goal 3: Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students.

LCAP Goal 4: Fully engage parents/guardians, students and the community in support of student educational outcomes.

Along with changes to the goals we are moving towards coherence for all 12 of our schools by creating uniform matrices to evaluate the effectiveness of the actions and services aligned to our goals. The annual update of this plan documents the new matrices that will take effect moving forward. (attendance, suspension, expulsion, SBAC ELA and Math, iReady, Benchmark Assessment System/Dibels, Special Ed integration data, PLC rubric, attendance of teachers attending professional development, attendance of parents at engagement events) The data will be evaluated by sub-groups to make sure we are consistently focusing on closing the achievement gap.

The steps to achieving our goals are:

1. Deepen learning through an effective instructional program which leverages high quality first instruction aligned to LCAP goal 1.
2. Ensure every child is a reader by third grade aligned to LCAP goal 1.
3. Build the capacity of our teachers through collaboration and job embedded professional development in professional learning communities aligned to LCAP goal 1.
4. Define mastery of guaranteed learning through our Profile of a Graduate aligned to LCAP goal 2.
5. Provide strategic whole system engagement through multi-tiered systems of support aligned to LCAP goal 3.
6. Actively engage parents and the community in student learning and well being aligned to LCAP goal 4.

Key actions and services outlined in the LCAP are Equity TOSAs, Reading Intervention Teachers, Counselors, additional teachers to lower class size at title I schools, additional intervention

teachers at middle school, attendance tracking systems, district teachers on special assignment to provide professional development.

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

This year our overall results show that in ELA we have increased between 7.7 -10.6 points. In Math we have increased 9.2 -15.6 points. Our subgroup data reflects similar results in that in ELA, all subgroups increased. In Math, all subgroups increased with our students with disabilities, socially economically disadvantaged, and our white students increased significantly. Fall 2017 Dashboard indicates we are in the green level, medium, and we increased by 3-15 points in performance this year.

Our EL students increased overall 7.7 points.

Our suspension data reflects our African American students declined significantly.

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 Fall 2017 Dashboard indicator for the LEA Lynhaven, was “yellow” for “all students” based on the 2016 CAASPP Mathematics results.

53% of the students of the district scored standard met or standard exceeded in Mathematics. Scores for our unduplicated populations (EL and Low income) were two performance levels below the “All Student” group in this measure and scored in the “red” category. Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so the Lynhaven and CUSD LCAP invest heavily in instructional coaching in content areas and continuing to invest in professional development for teachers regarding implementation of the district’s identified elements of high quality first instruction and teaching of the essential standards.

We also continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students. (Reading Intervention teachers)

The Dashboard Indicator for suspensions was "red" for students with disabilities, indicating a status of high and a change indicator of increased significantly by 2.4%. Although our dashboard data is not in, this increase is in part due to the higher numbers of students with mental health needs and living with trauma.

We will implement the AVID Excel program which focuses specifically on meeting the needs of long term English language learners. We are implementing an AVID elementary program so we are creating an AVID pathway from grades 4-8. AVID is a research based school model that focuses on creating a college going culture for first generation college students. It provides them with powerful strategies for helping student access curriculum.

In addition to all of these school based initiatives we are placing a strategic focus on improving our response to intervention(RTI) systems as aligned to multi-tiered systems of support (MTSS) work at all schools. We will send school teams to RTI training that aligns to our PLC work so that schools can put effective tiered supports in place for students. Out of school time programs such as the after school program and summer programs will prioritize English Language learners who are struggling academically. Finally, our ELD Coordinator is doing regular walk throughs and evaluations of the Designated ELD programs at our sites to ensure that they are rigorous and aligned to content area standards.

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

According to state indicators, overall performance for "all students" is yellow on CAASPP mathematics and English language Arts.

To address the gap, Lynhaven LCAP includes the following actions and services:

- * Per Stakeholder input, both parents and staff indicated that more homework support for parents was needed especially for the EL community.
- *continue to strengthen our PLC (Professional Learning Communities)
- *Using our Equity TOSA for targeted groups in both math and ELA intervention
- *Enrollment in our Summer School program with targeted instruction for ELD, Foster youth, and SED students

Suspension Rate data shows that our subgroup of Students With Disabilities increased 2.4%. To address the gap the following actions and services are included:

- * Positive Behavior Interventions and Supports will be implemented See LCAP Goal 3
- *Counselor will work with our MFTI (Marriage and Family Therapist Intern) to provide group and individual counseling to address anger management and problem solving skills. See LCAP Goal 3

*Our school psychologist and speech teachers will be developing a social skills program for students with disabilities.

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.

Increased or Improved services

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 three specific actions and services that will address their socio-emotional and academic needs. Three significant actions to support our struggling learners are:

- 1. Provide counseling services
- 2. Use Equity TOSA to target ELA intervention and enrichment in the Excel ELA block. This will support struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners (See LCAP 2)
- 3. We will provide a full time site based Community Liaison to help support parent engagement through our Los Dichos and ABC Reader programs.
- 4. We will provide a part time credentialed teacher to support ELD instruction.

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	\$89,889,753
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$249,516.00

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.

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

\$70,443,053

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator
SBAC math data

17-18
Low with a change status of "increased"

Baseline
Low with change status of "maintained"

Actual

Met goal based on dashboard data which indicated a move from yellow to green.

Expected

Actual

Metric/Indicator
SBAC ELA DATA

17-18
Low with a change status of "increased"

Baseline
Low with change status of "maintained"

Met goal based on the dashboard data which indicated a move from orange to yellow

Metric/Indicator
IREADY ELA

17-18
44% of students will meet or exceed standards

Baseline
Currently 39% of students are meeting or exceeding the achievement standards.

Based on Spring 2018 Diagnostic, 42% of students met or exceeded standards in ELA.

Metric/Indicator
IREADY Math data

17-18
38% of students will meet or exceed standards

Baseline
Currently 35% of students are meeting or exceeding the achievement standards.

Based on Spring 2018 Diagnostic, 42% of students met or exceeded standards in Math.

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Partially fund an Equity Teacher on Special Assignment to provide	1. The Equity teacher was able to meet with small groups and provide targeted instruction to	1. Equity TOSA will work with students in small groups during our EXCEL block for ELA support	Equity TOSA was hired at the beginning of the year to provide individual support 1000-1999:

intervention support to identified students.

2. Partially fund an Assistant Principal to provide additional support to ensure high quality first instruction and additional support for struggling learners.

subgroups including our English Learners and students struggling with ELA and Math.

2. Assistant Principal was able to provide support to teachers to ensure high quality first instruction.

along with dedicated to ELA. 1000-1999: Certificated Personnel Salaries Supplemental \$30,288

Certificated Personnel Salaries Supplemental \$30,288

2. Assistant Principal Salary 1000-1999: Certificated Personnel Salaries Supplemental \$68,283

Assistant Principal was able to provide additional support to teachers to ensure high quality first instruction. 1000-1999: Certificated Personnel Salaries Supplemental 68,283

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Analysis

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

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

Our Equity TOSA was able to support initially, our third through fifth grade students in all curricular areas in small groups that met daily. These students received this support in addition to the small groups they had in the classrooms. Our coach was able to add in additional grade levels starting with second grade down to Kindergarten for support with primarily ELA to support our Every Child A Reader by third grade initiative. Our Assistant Principal was able to also support teachers with best instructional practices and support during their PLC meetings.

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

Our Equity TOSA was able to support initially, our third through fifth grade students in all curricular areas in small groups that met daily. These students received this support in addition to the small groups they had in the classrooms. Our coach was able to add in additional grade levels starting with second grade down to Kindergarten for support with primarily ELA to support our Every Child A Reader by third grade initiative. Our Assistant Principal was a support to all classes as she gave feedback to teachers and had discussions based on best practices.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actions were budgeted accordingly; no material differences between budgeted expenditures and estimated actual expenditures

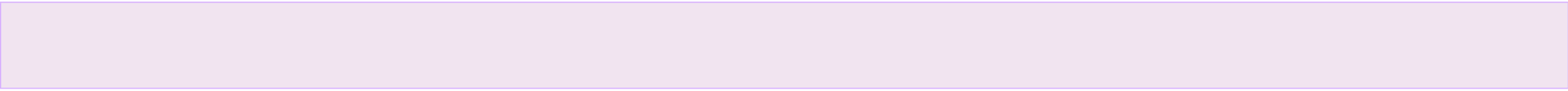
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We are in the process of cleaning up the language and creating more concrete district wide goals and metrics. All of our goals will be changing slightly to align to an articulated district instructional vision. The wording of this goal is being changed because it is currently worded to align to the State Priorities which are now embedded within our system. Implementation of the Common Core and other standards are the foundation for our work and as such we need to switch the focus to specify teaching and learning. The wording for the new goal is as follows: Provide high quality teaching and learning that promotes opportunities for applying knowledge. The new metrics that will be the same for all schools in the district aligned to this goal are:

1. Implementation of standards (Local indicator),
2. Percentage of teachers who are fully credentialed
3. Sufficiency of instructional materials as measured by percentage of students who have access to standards aligned instructional materials
4. Facilities in good repair
5. Percentage of teachers participating in professional development aligned to standards and district initiatives as measured by sign in sheets
6. Professional learning communities (PLC) implementation as monitored using a rubric from Richard Dufour's book entitled Learning by Doing, Handbook for PLCs at work.
7. SBAC proficiency in ELA and Math
8. iReady Proficiency in Reading and Math
9. Percentage of students on track to be readers by 3rd grade as measured by BAS or Dibels assessment data.

These changes can be found in the LCAP under the Goals/Actions and Expenditures for 2017-2020 under goal 1.

At Lynhaven, we will be further investing in many of the same activities. We are absolutely committed to the AVID instructional strategies, growth mindset professional development, and our continued PLC collaborative.



Annual Update

LCAP Year Reviewed: **2017-18**

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC ELA data for ELs

17-18

Low with change indicator of "increased significantly"

Baseline

Low with a change indicator of "maintained"

Metric/Indicator

SBAC math data for ELs

17-18

Low with change indicator of "increased significantly"

Actual

Goal was not met for "increased significantly" as our EL students increased but only at 7.7%

Goal was not met for "increased significantly" as our EL students increased but only at 9.2%

Expected

Actual

<p>Baseline Low with a change indicator of "increased"</p>	
<p>Metric/Indicator CELDT data</p> <p>17-18 Move Students up one CELDT level</p> <p>Baseline (27% of students tested met CELDT criterion)</p>	<p>26% of students tested met CELDT criterion. (New assessment ELPAC was administered to students Grades 3-5 from March 6-12, 2018 and Grades TK-2 from May 14-25, 2018. 31 students are being RFEP'd this year.)</p>
<p>Metric/Indicator SBAC low SES data ELA</p> <p>17-18 Low with change indicator of "increased significantly"</p> <p>Baseline Low with a change indicator of "maintained"</p>	<p>SED SBAC ELA scores indicated low with an increase of 15 points.</p>
<p>Metric/Indicator Number of students who fall into EXCEEDS standards in ELA</p> <p>17-18 19%</p> <p>Baseline ELA 17%</p>	<p>We did not meet our goal for students who fall into EXCEEDS standards in ELA. 15.95% of students EXCEEDED in ELA. We decreased our scores by 1.05%.</p>
<p>Metric/Indicator Number of students who fall into EXCEEDS standards in Math</p> <p>17-18 14%</p> <p>Baseline Math 12%</p>	<p>16.24 % of students exceeded standards in Math. We met our goal and increased 4.24%..</p>

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Release Time for Teacher Collaboration and Planning Days	1. Teachers were given 2-1/2 days of Release Time for Collaboration and Planning Days	1. Substitutes for planning/collaboration days 1000-1999: Certificated Personnel Salaries Supplemental \$5,220	1. Substitutes for planning/collaboration days 1000-1999: Certificated Personnel Salaries Supplemental \$5,220
2. Educational Associate Salaries	2. Educational Associates were hired to support small group ELA instruction in classrooms	2. Educational Associate Salaries 2000-2999: Classified Personnel Salaries Supplemental \$22,500	2. Educational Associate Salaries 2000-2999: Classified Personnel Salaries Supplemental 22,500
3. LLI intervention supplies	3. Librarian Salary .375 to support students at recess and lunchtimes do research and engage in reading activities with their classes	3. Books for LLI program 4000-4999: Books And Supplies Supplemental \$300	3. Books for LLI program 4000-4999: Books And Supplies Supplemental 0
4. Librarian Salary .375		4. Librarian Salary 2000-2999: Classified Personnel Salaries Supplemental \$13,000	4. Librarian Salary 2000-2999: Classified Personnel Salaries Supplemental 13,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Educational Associates	1. Educational Associates were hired to support students in small group ELA instruction	Multi-funded Educational Associate 0001-0999: Unrestricted: Locally Defined Title I \$6,500	Multi-funded Educational Associate 0001-0999: Unrestricted: Locally Defined Title I 6,500

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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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.

Our instructional aides worked primarily to support our ELD students in ELA. They provided small group instruction and in addition to support with comprehension, they implemented the Soliday systems which is a program used for struggling students. The teachers were given 2, 1/2 day releases to plan with their grade level teams. Our librarian worked half of the day with small groups and opened the library at lunch time when possible and at recess, to allow students a place to work on reports and work on reading skills.

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

Students were receiving more small group instruction from our instructional aides to close the gaps either caused by language or academic struggles. Teachers were able to use their planning and collaboration days to further drill down the Essential standards and monitor their student work in their PLC meeting time. Our librarian was a support to students who needed a quiet space to work on reading skills at recess or lunchtime, but also in requesting books that supported students interests and reports

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Books for LLI program were not needed for the Reading Intervention Program so we did not purchase any additional materials for 2017-2018.

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.

This goal is being changed to align to our new instructional vision that will guide our work for the next 3-5 years. The new goal is "Ensure that students are future ready by equipping them with the 21st century learning skills aligned to the Profile of a Graduate. (Self-Directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps. The Profile of a Graduate competencies were created by a large stakeholder group including parents, teachers, administrators, students, community and board members. They are formed with the idea that they are based on the foundation of building a strong academic core where students are prepared for college, career and life. The academic metrics that will be used to assess this goal are those that will demonstrate our desire to close the achievement gap. They are:

1. Decrease the percentage of English Language learners performing 2 or more grade levels below on iReady in Reading and Math.
2. Increase the percentage of Special Education Students in the General Education setting 50% or more of their day.
3. Percentage of English Learner who make progress towards proficiency as measured by ELPAC.
4. Increase the number of English Learners who are reclassified annually.

5. Increase the percentage of teachers who demonstrate mindset growth on a rubric aligned to the Profile of a Graduate competencies. The rubric is an internal document that was based off of the work done around NGSS with the San Jose Tech Museum of Innovation.

These new metrics can be found in the goals/actions and expenditures section 2017-2020 under Goal 2.

New District actions that will be aligned to these goals are professional development in the area of Universal Design for Learning, Co-Teach/Co-Plan, hiring two teachers who will provide additional services only to identified English Language learners struggling in reading and/or math.

Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator

SWIS Database system

17-18

Decrease referrals by 25%

Baseline

Major referrals decreased by 22.5%

Metric/Indicator

Part time School Counselor

17-18

Serve both male and female students by providing social skills groups to four different grade levels

Actual

After reviewing the protocols and differences between major and minor referrals with our staff, we are seeing an increase in our staff using the referral process. Our major referrals increased this year by 14.7%.

Our school counselor provided social skills groups for students over different grade levels from TK-Grade 5. Our school counselor ran social skills groups for both female and male students. He held a total of seven social skills groups, varying in size, targeting skills such as anger management, behavior/social skills, self-esteem, and problem solving. Throughout the year, our school counselor saw a total of 39 students for group counseling, individual counseling and short conflict mediation sessions.

Expected

Actual

Baseline

Serve male students by providing social skills groups to three different grade levels

Metric/Indicator

Suspension Data

17-18

Medium with a change status of "declined significantly"

Baseline

Medium with a change status of "declined significantly"

As of 5/29/18, according to our SWIS Data, our suspensions have increased 33% (which is an increase of 7 incidents compared to 2016-2017). There were a total of 21 suspensions with 15 students contributing. While this was an increase, we did have an increase of students needing mental health support. Three of our students contributing to this data needed significant support and were placed in Non-Public School settings.

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. A portion of the Vice Principal Salary	1. A portion of the Vice Principal Salary	1. Vice Principal Salary 1000-1999: Certificated Personnel Salaries Title I \$12,050	Vice Principal Salary 1000-1999: Certificated Personnel Salaries Title I \$12,050

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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1. A 50% portion of the Counselor Salary

1. A 50% portion of the Counselor Salary

1. School Counselor 1000-1999: Certificated Personnel Salaries Base \$43,000

1. School Counselor 1000-1999: Certificated Personnel Salaries Base \$43,000

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1. SWIS Data for School use

1. SWIS Data for School use

1. Data tracking system 5000-5999: Services And Other Operating Expenditures Supplemental \$500

1. Data Tracking system 5000-5999: Services And Other Operating Expenditures \$460

Action 6

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

1. Community Liaison

1. Community Liaison

Community liaison for outreach 0001-0999: Unrestricted: Locally Defined Title I \$28,000

Community liaison for outreach 0001-0999: Unrestricted: Locally Defined Title I 0

Analysis

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

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

Having the support of a Vice Principal has been essential to supporting this goal. The Vice Principal is responsible for organizing, conducting and documenting the Student Success Team (SST) and 504 Plan meetings. A total of 41 SST/504 Plan meetings were held as of 5/29/18. There are 5 students with 504 Plans. The Vice Principal handles all eTruancy meetings and meets with families to discuss chronic absenteeism and attendance issues. Over 163 eTruancy meetings were scheduled with the Vice Principal. The Vice Principal and the Community Liaison conducted over 20 Home Visits this year. The school counselor worked with 39 students over the course of the year. The school counselor serves on our Tier 2/3 team and facilitates the meetings. The SWIS Data warehouse is used weekly. Our school counselor enters all Check In Check Out Data and monitors progress to report to the Tier 2/3 team. This year we had 14 students on CICO. The school counselor also prepares progress reports of Check In Check Out data to send home to parents. The SWIS Data is also used in preparation for the Comprehensive School Safety Plan. Two goals are written based on the significant data. The goals are then presented and approved by the staff, as well as our School Site Council.

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

The SWIS Data is used by the Tier 1 PBIS team. The team reflects on the monthly data of office discipline referrals at each meeting. The team then creates a goal focused on supporting students. This data is also shared with the staff at monthly staff meetings. The 14 students on Check In Check Out showed an overall average percentage of 91.95 towards meeting goals.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In May 2018, the District covered the cost of the site Community Liaison, therefore our cost went down to \$0 for our site Community Liaison.

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 wording of this goal is changing just slightly to align to our instructional vision as well as the work we are doing around Multi-tiered systems of support. The new goal will be "Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students." The new metrics aligned to this goal will be:

1. School attendance rates
2. Chronic absenteeism rates
3. Middle school drop out rates
4. Student suspension rates
5. Student expulsion rates
6. Number of initial student study team meetings held to plan support for students as measured by SST schedules.
7. Number of Special Education students who were recommended through the student study team process for Special Education and qualified as determined by SpEd Records.
8. The number of students who are exited from Special Education as determined by student schedule and SpEd Records.

Annual Update

LCAP Year Reviewed: **2017-18**

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 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 Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

(Participation on ELAC)

17-18

(Increase parent participation to 50 parents)

Baseline

(37 parents attended ELAC meetings this year.)

Four ELAC Meetings were held during the school year. November 16, 2017, January 25, March 15, May 17, 2018. Attendance records reflect 87 parents attended (11/16/17= 25 1/25/18= 25 3/15/18 = 24 5/17/18 = 13) in total. We exceeded our goal for increasing parent participation.

Metric/Indicator

Student Showcases

17-18

(All grade levels will hold a Student Showcase of work during the school day.)

Baseline

(TK, K, 1, 2, 4, 5 all held Student Showcases during the school day for parents.)

On Dec. 4, 2017 our TK, 4th and 5th grade students performed a singing showcase presented by our Music Teacher. Our 2nd grade students performed Taiko drumming on March 21 and March 23, 2018. On December 19, 2017 our 4th and 5th graders performed Brazilian drumming for the community. On May 4, 2018 all of our 1st grade students presented their study of Biomimicry. They shared projects and activities, as well as sang a song. Our 3rd grade students did not present a showcase of their work during the school day. Qualifying 3-5 grade students did participate in an annual Spelling Bee.

Expected

Metric/Indicator

Science/Writing Faire

17-18

90% of the classrooms will submit and showcase writing or Science Project

Baseline

80% of the classrooms will submit and showcase writing or Science Project

Metric/Indicator

Parent/Teacher Conferences

17-18

75% of the parents attended Parent/teacher Conferences

Baseline

50% of the parents attended Parent/teacher Conferences

Metric/Indicator

District STEAM Event

17-18

50% of the classrooms will present a project at the District STEAM Showcase.

Baseline

12 classrooms participated and presented in the District STEAM Event

Metric/Indicator

STEAM Projects

17-18

80% of the students participated in creating a project in the STEAM Lab led by parent volunteers

Baseline

75% of the students participated in creating a project in the STEAM Lab led by parent volunteers

Actual

On May 23, 2018 the school held annual Science and Writing Faire from 5-7 PM. Every class, but one, submitted either a writing or Science experiment to share. Parents and families attended the event. Every class but one submitted work for the Science/Writing Faire.

Parent/Teacher conferences were held October 30-November 3, 2017. Intervention Conferences were held February 26 - March 2, 2018. 75% of the parents attended Parent/Teacher Conferences. We met our goal.

On March 28, 2018 the District STEAM event was held at Monroe Middle School. 20 classrooms participated and presented in the District STEAM Event. 71% of the classrooms entered a project for the District STEAM Showcase, while 50% of the classrooms attended and presented their project at the District STEAM event.

This year students were offered opportunities to participate in various projects offered in our STEAM Lab. Projects such as a sewing project, weaving, green screen, Gift Design Challenge, Bee Bot Stations, Robots, weather unit, Coding Makey Makey on Scratch, Building Story Model, Mystery Boxes, Galimoto project, Augmented and Virtual Reality experiences. Teachers signed up for various projects in the STEAM Lab. Sign Up sheets reflect 91 times slots were reserved for activities in the STEAM Lab. The District partnered with RAFT and RAFT sent kits for each classroom. 100% of the classrooms participated in using at least one RAFT kit during the school year. RAFT Kits are available for teachers to use in the STEAM Lab if they choose to use them. On December 7, 2017 a parent volunteer offered classrooms the opportunity to participate in Virtual Reality experience using Google goggles. On January 22, 2018 Google employees came on site to provide opportunity for students to participate in Augmented Reality experience. Teachers were also trained on how to run their own Augmented Reality experience for their students. 16 classrooms participated in Google Expeditions Grades TK-5 including Special Education classes. Our

Expected



Actual

afterschool program also signed up and had 25 students participate. A total of 407 students experienced Augmented Reality. Maker's Space Ship provided opportunity for all 3-5 grade students to participate. A total of 271 3rd-5th graders participated. Two of our staff members organized a Coding Night which was held on March 8, 2018. 50 families attended the event. Two software engineers from Google were invited to attend and speak with students. Two guests from San Jose State University also attended, as well as representatives from the San Jose Library. The San Jose Library set up a table with robots. Students learned Scratch coding and used the school's Blue Bots and Dash Robots.

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Partner with RAFT to support ongoing project based learning and STEAM projects for every classroom and every student.	1. Each teacher was given a RAFT box that included activities that the students were able to use to be creative.	1. RAFT STEAM Projects 5000-5999: Services And Other Operating Expenditures Supplemental \$0	1. RAFT STEAM Projects 5000-5999: Services And Other Operating Expenditures Supplemental \$0
2. Principal's coffee	2. Principal's coffee happened 6 times this year and the topics discussed included cyberbullying, a visit from our new school opening in the district and the superintendent.	2. Principal's coffee 0001-0999: Unrestricted: Locally Defined Other \$400	2. Principal's coffee 0001-0999: Unrestricted: Locally Defined Other \$200
3. Science and Writing Fair	3. Our Science and Writing fair allowed for all 5th grade students to display a problem they wanted to find a solution to. Almost all classes displayed a piece of writing for the fair,		

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 RAFT boxes allowed for students to show their creativity and work together collaboratively.

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

The Principal's coffee allowed for parents to get information on several topics like cyberbullying, home safety, and to have a conversation with the superintendent. This was a successful parent engagement event as was the Science and Writing Fair. The families of the 60 5th graders showed up to listen to their children present and there were many families viewing their children's writing as well. The RAFT boxes were very successful in that this spurred students to become creative and some designs were used by classes in the District STEAM showcase.

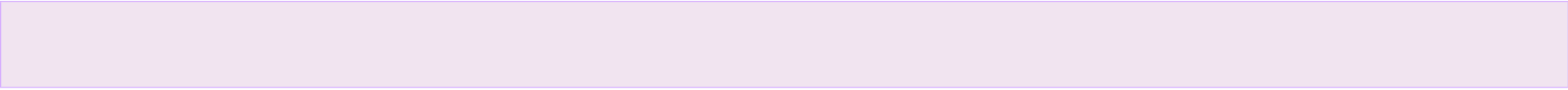
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Our Principal's Coffee's took place 6 times this year and a parent volunteer was able to secure a store who gave us the coffee at no cost for the last 3 meetings.

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 wording for the goal will change slightly to align with our Instructional Vision. The new goal will be: Fully engage parents/guardians, students and the community in support of student educational outcomes. The new metrics for this goal will be:

1. The percentage of parents who participate in our online system of gathering stakeholder feedback called Thought Exchange. Our goal will be to expand that annually.
2. The percentage of students in grades 3-8 who participate in Thought Exchange. We also strive to increase that annually.
3. The number of parents signed up to receive electronic information such as newsletters and SeeSaw student portfolios. The goal will be to increase this number annually.
4. The number of parents who attend the following three parent engagement activities: parent teacher conferences, back to school night and the school determined parent engagement event/s.
5. The number of community based partnerships that enhance the educational experience of students. Our goal will be to increase these annually if the partnership is one that is valuable to student success and learning.
6. Increase parent engagement for at-risk students by tracking home visits and the number of families who attend the intervention conferences.



Annual Update

LCAP Year Reviewed: **2017-18**

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 Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected

Actual

Actions / Services

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: 2018-19

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?

Lynhaven Elementary 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.

The English Learners Advisory Committee (ELAC) met four times this year. The meetings were held on 11/13/16, 1/19/17, 3/16/17 and 5/11/17, with LCAP input discussed on 3/16/17.

School Site Council (SSC) meetings were held four times this year. The meetings were held on 12/5/16, 3/9/17, 5/11/17, 6/1/17. The Comprehensive School Safety Plan and LCAP/SPSA were discussed and approved on 5/11/17.

Parent Teacher Association (PTA) meetings were held five times this year. The meetings were held 9/22/16, 11/16/16, 1/19/17, 3/16/17, 5/18/17. PTA Social activities and community events were held throughout the year.

Parents and Students: Lynhaven hosted several school-wide parent engagement events. Back to School night was held on 9/7/16. Coffee with the Principal was held on 12/2/16, 1/13/17, 3/15/17. The Spring Science and Writing Faire will be held on 6/8/17.

Leadership Team: The leadership team, consisting of teacher leaders representing each grade level and the Principal, met on the following dates: 11/7/16, 1/12/17, 2/13/17, 3/13/17, 4/13/17, and 5/11/17.

Positive Behavior Intervention Team (PBIS): PBIS Tier I team consisted of teachers representing various grade levels and the Assistant Principal. This team met on the third Tuesday of each month.

PBIS Tier II Team: This team dealt with students that were referred through the use of SWIS data by their behavior or struggling academics from teachers. The team consisted of the School Counselor, School Psychologist, Equity Coach, Assistant Principal, and Principal and met every other Friday morning.

Community Engagement: We hosted two Strategic Planning full day sessions on September 20th and March 7th. Community LCAP meetings were held on January 18th and January 24th.

Parent Meetings: The Superintendent Parent Advisory Committee met once a month. Those dates were 9/21/16, 11/16/16, 2/8/17, 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

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 20-30.

Administrative Staff: The district leadership team, consisting of all site Administrators, Co-Administrators, Coordinators, Directors, Council Members and Communication Specialist meets monthly. Meetings were held once a month beginning on 8/29/2016.

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

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

For 2017/18, Lynhaven Elementary was committed to the idea that meaningful stakeholder engagement as an integral part of developing an effective strategic plan. As such we held a variety of meetings to gather input and feedback.

The English Learners Advisory Committee (ELAC) met four times this year. The meetings were held on 11/16/17, 1/25/18, 3/15/18, 5/17/18.

School Site Council (SSC) meetings were held four times this year. The meetings were held on 10/12/17, 3/22/18, 5/18/18, 6/5/18. The Comprehensive School Safety Plan and LCAP/SPSA were discussed and approved on 6/5/18.

Parent Teacher Association (PTA) meetings were held five times this year. The meetings were held 9/21/17, 10/19/18, 11/30/18, 3/15/18, 5/16/18. PTA Social activities and community events were held throughout the year.

Parents and Students: Lynhaven hosted several school-wide parent engagement events. Back to School night was held on 9/7/17. Coffee with the Principal was held on 10/6/17, 12/7/17, 3/1/18, 4/26/18. The Spring Science and Writing Faire was held on 5/23/18.

Leadership Team: The leadership team, consisting of teacher leaders representing each grade level, parents, classified staff, and the Principal, met on the following dates: 9/19/17, 1/16/18, 2/26/18, 3/27/18, 4/30/18, 5/21/18.

Positive Behavior Intervention Team (PBIS): PBIS Tier I team consisted of teachers representing various grade levels and the Assistant Principal. This team met on the third Tuesday of each month.

PBIS Tier II Team: This team dealt with students that were referred through the use of SWIS data by their behavior or struggling academics from teachers. The team consisted of the School Counselor, School Psychologist, Equity Coach, Assistant Principal, and Principal and met every other Friday.

A Coding Night was held with engineers from Google to encourage parent involvement in STEAM on 3/8/18.

Parent Meetings: The Superintendent Parent Advisory Committee met once a month. Those dates were

District English Learners Advisory Committee (DELAC): The meetings were held on 10/17/17, 12/12/17, 2/6/18, 5/8/18

Parents and Students: The district hosted several district-wide parent engagement events. The Young Author's Faire event was on October 18, 2017. The STEAM showcase was on March 28, 2018 and the District Writer's Faire was on May 16, 2018.

Administrative Staff: The district leadership team, consisting of all site Administrators, Co-Administrators, Coordinators, Directors, Council Members and Communication Specialist meets monthly. Meetings were held once a month beginning in August 2017.

Certificated and Classified Staff: The Campbell Common Core Leadership Team, consisting of teacher leaders, Equity Coaches, and Site Administrators met on 10/10/17, 2/13/18, 4/13/18.

This year in place of our annual parent, student and staff perception survey, the district implemented the ThoughtExchange online system to gain parent and student feedback.

Impact on LCAP and Annual Update

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

As a result of these meetings, the parents, teachers, students and staff agreed that they do feel connected to our school by the current forms of communication, but would like earlier and more frequent communication about school events. They would also like us to work on getting more community partnerships with our school and reaching out to parents who may work at the local businesses. Students would like to have more parent involvement with Career/Parent Presentations, Bring Your Parent to School Day, and Family Potlucks. Teachers and staff would like to have a Math/Science Night.

According to our Thought Exchange Data, parents reported favorably to our school-wide Positive Behavior System called our ABCs. They also appreciated the dedication of our staff and the support they've been given through the STEAM events, parent English class, our attention to supporting good attendance and also our after school care program. They would like to see more nature inspired lessons, after school tutoring and activities, and more support for behaviors. We will be having the Living Classroom come

to our school for every K-3rd grade student and these lessons incorporate the garden. We also had a Coding Night that was partnered with Google and we will continue that. To address behaviors, we will be increasing our time with PlayWorks, our recess program, to support students more often per month.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 1

Provide high quality teaching and learning that promotes opportunities for applying knowledge.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC Data	Low with change status of "maintained"	Low with a change status of "increased"	Low with change status of "increased significantly"	Medium with a change status of "increased"
Math SBAC Data	Low with change status of "maintained"	Low with a change status of "increased"	Low with change status of "increased significantly"	Medium with a change status of "increased"
iReady ELA Data: Percentage of students meeting the 100% growth target.	Currently 39% of students are meeting or exceeding the achievement standards.	44% of students will meet or exceed standards	47% of students will meet or exceed standards.	50% of students will meet or exceed standards
iReady Math Data: Percentage of students meeting the 100% growth target.	Currently 35% of students are meeting or exceeding the achievement standards.	38% of students will meet or exceed standards	41% of students will meet or exceed standards	45% of students will meet or exceed standards
Percentage of students on track to be readers by 3rd grade as measured by BAS/DIBELS.	This is a new metric so the 2017-18 data is baseline	Based on Winter i-Ready BAS Book Level, Grade 1 72% Mastered expectations	75% of students will meet or exceed standards	80% of students will meet or exceed standards
Implementation of state standards as measured by CDE approved local indicator rubric tool.	Met	Maintain Met	Maintain Met	Maintain Met
Percentage of district teachers participating in choice PD aligned to standards as measured by sign in sheets.	This is a new metric so the 2017-18 data is baseline	Choice 30%	40%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sufficiency of instructional materials as measured by percentage of students with access to standards aligned materials.	This is a new metric so the 2017-18 data is baseline	100%	100%	100%
%Percentage of fully credentialed and appropriately assigned teachers.	This is a new metric so the 2017-18 data is baseline	100%	100%	100%
Facilities in good repair as measured by the FIT overall school ratings.	Rating: 91.5	91.5	Maintain or increase	Maintain or increase
Implementation of Professional Learning Communities as measured by a rubric from the book Learning by Doing by Rick Dufour.	This is a new metric so the 2017-18 data is baseline	TK/Kindergarten: Deepening First Grade: Developing Second Grade: Deepening Third Grade: Deepening Fourth Grade: Developing Fifth Grade: Developing	Each grade level will advance at least one column on the rubric in one area.	Each grade level will advance at least one column on the rubric in one area.

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Lynhaven

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

1. Partially fund an Equity Teacher on Special Assignment to provide intervention support to identified students.

2. Partially fund an Assistant Principal to provide additional support to ensure high quality first instruction and additional support for struggling learners.

3. Partially fund Academic Counselor to provide

2018-19 Actions/Services

1. Partially fund an Equity Teacher on Special Assignment to provide intervention support to identified students.

2. Partially fund an Assistant Principal to provide additional support to ensure high quality first instruction and additional support for struggling learners.

2019-20 Actions/Services

1. Partially fund an Equity Teacher on Special Assignment to provide intervention support to identified students.

2. Partially fund an Assistant Principal to provide additional support to ensure high quality first instruction and additional support for struggling learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$24,100	\$24,496	\$24,986
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity TOSA will work with students in small groups during our EXCEL block for ELA support along with dedicated to ELA.	1000-1999: Certificated Personnel Salaries 1. Equity TOSA will work with students in small groups during our EXCEL block for ELA support along with dedicated to ELA.	1000-1999: Certificated Personnel Salaries 1 Equity TOSA will work with students in small groups during our EXCEL block for ELA support along with dedicated to ELA.
Amount	\$24,496	56,569	56,682
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Assistant Principal Salary	1000-1999: Certificated Personnel Salaries 2. Assistant Principal Salary	1000-1999: Certificated Personnel Salaries 2. Assistant Principal Salary
Amount	\$6,188	7,488	8,985
Source	Base	Base	Base
Budget Reference	3000-3999: Employee Benefits 3. Equity TOSA benefits	3000-3999: Employee Benefits 3. Equity TOSA benefits	3000-3999: Employee Benefits 3. Equity TOSA benefits
Amount	\$1,848	2618	3412
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 4. Assistant Principal benefits	3000-3999: Employee Benefits 4. Assistant Principal benefits	3000-3999: Employee Benefits 4. Assistant Principal benefits

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 2

Ensure that students are future ready by equipping them with the 21st century learning skills aligned to the Profile of a Graduate. (Self-Directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Identified Need:

Current district data demonstrates a need to strengthen Common Core standards-based teaching and learning, particularly for our socio-economically disadvantaged, English Language learners and Special Education students.

SBAC results from 2014-15 indicated the following totals of students who met or exceeded ELA and Math Standards: ELA 36% Math 32%

SBAC results from 2015-16 indicated the following totals of students who met or exceeded ELA and Math Standards: ELA 48% Math 35%

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

*SBAC performance indicates a need for specialized instruction towards attainment of standards for subgroup children, Students with Disabilities, Hispanic and African-American

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.	This metric will be replaced with ELPAC data.	This metric will be replaced with ELPAC data.
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.	This metric will be replaced with ELPAC data.	This metric will be replaced with ELPAC data.
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.	This metric will be replaced with ELPAC data.	This metric will be replaced with ELPAC data.
Decrease the percentage of Els performing 2 or more grade levels below on iReady in Reading and Math.	New metric so baseline will be 17-18 as of Diagnostic 3 Reading: 39.2% Math: 25.6%	Reading: 35% Math: 20%	Reading: 30% Math: 15%	Reading: 25% Math: 10%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.	Ne metric so baseline will be 17-18 as of Diagnostic 3 Reading: 65.4% Math: 55.7%	Reading: 60% Math: 50%	Reading: 55% Math: 45%	Reading: 50% Math: 40%
Increase the percentage of Special Education Students in General Education settings 50% or more of their day as documented by student schedule placements.	Ne metric so baseline will be 17-18 as of 5/23/18: LYN: 35.5% of special ed students placed in least restrictive environment inside of the regular class 80% or more of the day LYN is a hub for specialized district programs, mild moderate TK-5th, Autism continuum support program CDE Target 51.2% District Average: 59.9%	LYN: 35.5% CDE Target 51.2% District Average: 59.9%	LYN: 40% CDE Target:52.2% District Average: 65%	LYN: 45% CDE Target: 53.2% District Average: 70%
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC	Baseline data not available yet due to new State testing.	To be determined	To be determined	to be determined
Percentage of English Learners who are reclassified	2017-2018 baseline data: 12%	12%	14%	16%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics were created and modified using the Museum of Tech innovation's Engineering practices.	This is a new metric and the rubric is still being created with teacher input. We will have baseline data available in 2018-19 school year.	Determine the metric	Move up one level	Move up one 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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Lynavhen

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

- 1. Release Time for Teacher Collaboration and Planning Days
- 2. Educational Associate Salaries
- 3. LLI intervention supplies
- 4. Librarian Salary .375

2018-19 Actions/Services

- 1. Release Time for Teacher Collaboration and Planning Days
- 2. Educational Associate Salaries
- 3. LLI intervention supplies
- 4. Librarian Salary .375

2019-20 Actions/Services

- 1. Release Time for Teacher Collaboration and Planning Days
- 2. Educational Associate Salaries
- 3. LLI intervention supplies
- 4. Librarian Salary .375

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,220	\$8,410	9210
Source	Supplemental	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Substitutes for planning/collaboration days	1000-1999: Certificated Personnel Salaries 1. Substitutes for planning/collaboration days	1000-1999: Certificated Personnel Salaries 1. Substitutes for planning/collaboration days
Amount	\$22,500	\$24,562	\$25,053
Source	Supplemental	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 2. Educational Associate Salaries	2000-2999: Classified Personnel Salaries 2. Educational Associate Salaries	2000-2999: Classified Personnel Salaries 2. Educational Associate Salaries
Amount	\$300	\$0	\$300
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 3. Books for LLI program	4000-4999: Books And Supplies 3. Books for LLI program	4000-4999: Books And Supplies 3. Books for LLI program

Amount	\$13,000	\$12,281	\$12,526
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 4. Librarian Salary	2000-2999: Classified Personnel Salaries 4. Librarian Salary	2000-2999: Classified Personnel Salaries 4. Librarian Salary
Amount	\$3182	\$7,908	\$8066
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 4. Librarian benefits	3000-3999: Employee Benefits 4. Librarian benefits	3000-3999: Employee Benefits 4. Librarian benefits
Amount	\$5,508	\$15,796	\$16,111
Source	Base	Title I	Title I
Budget Reference	3000-3999: Employee Benefits 5. Educational Associates Benefits	3000-3999: Employee Benefits 5. Educational Associates benefits	3000-3999: Employee Benefits 5. Educational Associates benefits

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Lynhaven

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action	Unchanged Action	Unchanged Action
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Educational Associates	1. Educational Associates	1. Educational Associates

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$6,500	\$8450	\$10,985
Source	Title I	Title I	Title I
Budget Reference	0001-0999: Unrestricted: Locally Defined Multi-funded Educational Associate	0001-0999: Unrestricted: Locally Defined Multi-funded Educational Associate	0001-0999: Unrestricted: Locally Defined Multi-funded Educational Associate

Action 3

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
--	---

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
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2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 3

Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan #1, 3, 4

Identified Need:

Need:
Based on suspension/expulsion rates from 13-14/14-15, attendance rates, SWIS data and student 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.

*get info from the needs assessment at beginning The Dashboard Indicator for suspensions was "orange" for Asian students, indicating a status of medium and a change indicator of increased 1.8%.

Dashboard Data indicates suspensions "declined significantly" for Asian students Level 0.5% or less. Suspension Data for EL, SED, and Hispanic students increased by 0.3 to 2.0% and indicator is orange. Suspension Data for All Students and Two or More Races is yellow/maintained.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	Three students have been suspended in 2016-17 for a total of seven days. No students were expelled.	Decrease the total number of suspensions by 10%.	Decrease the total number of suspensions by 10%.	Decrease the total number of suspensions by 10%.
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	Serve both male and female students by providing social skills groups to all five different grade levels	Serve both male and female students by providing social skills groups to all different grade levels
Track in Powerschool the number of initial student study team meetings to plan support for students.	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 60.	Increase the number of S1 meetings to 75.
School Attendance Rates	2016-17 Attendance Rate:	As of 5/27/18 Overall school rate: 96.32% ELL: 96.2% SED: 96.03% SWD: 95.09%	96.5%	97%
Reduce the number of students who are chronically absent	2016-2017 Overall Chronic Absenteeism Rate Overall LYN: 6.9% ELL: 5.8% SED: 9.5% SWD: 10.7%	To be determined at the end of the school year in June 2017 new metric: baseline will be 17-18		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Number of students who received an initial student study team meeting to create a support plan	new metric: baseline will be 17-18			
Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.	new metric: baseline will be 17-18	6 out of 7 students referred for full assessment qualified for an IEP.		
Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings.	new metric: baseline will be 17-18			

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: special needs
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Lynhaven

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

1. A portion of the Vice Principal Salary
 2. Partially fund Academic Counselor
 3. Fund PlayWorks Recess program

2018-19 Actions/Services

1. A portion of the Vice Principal Salary
 2. District funding an academic counselor
 3. funding Playworks recess program

2019-20 Actions/Services

1. A portion of the Vice Principal Salary
 2. 2. District funding an academic counselor
 3. funding Playworks recess program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,050	\$56,569	\$57,700
Source	Title I	Supplemental	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Vice Principal Salary	1000-1999: Certificated Personnel Salaries 1. Vice Principal Salary	1000-1999: Certificated Personnel Salaries 1. Vice Principal Salary
Amount	43,000	\$0	\$0
Source	Base	Grant Funded	Grant Funded
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Fund an academic counselor 2 1/2 days a week	2. Academic counselor 2 1/2 days a week	2. Academic counselor 2 1/2 days a week

Amount	\$10,000	10,000	11,000
Source	Concentration	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Playworks Recess program	5000-5999: Services And Other Operating Expenditures 3. Playworks Recess Program	5000-5999: Services And Other Operating Expenditures 3. Playworks Recess Program
Amount	\$3343	\$13,469	\$16,432
Source	Title I	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 4. Assistant principal benefits	3000-3999: Employee Benefits 4. Assistant Principal benefits	3000-3999: Employee Benefits 4. Assistant Principal benefits
Amount	\$12,708		
Source	Base		
Budget Reference	3000-3999: Employee Benefits 5. Academic Counselor benefits		

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	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:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

1. A 50% portion of the Counselor Salary

2018-19 Actions/Services

1. A 50% portion of the Counselor Salary

2019-20 Actions/Services

1. A 50% portion of the Counselor Salary

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$43,000	\$0	\$0
Source	Base	Grant Funded	Grant Funded
Budget Reference	1000-1999: Certificated Personnel Salaries 1. School Counselor	1000-1999: Certificated Personnel Salaries 1. School Counselor	1000-1999: Certificated Personnel Salaries 1. School Counselor

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1. SWIS Data for School use

1. SWIS Data for School use

1. SWIS Data for School use

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Data tracking system	5000-5999: Services And Other Operating Expenditures 1. Data tracking system	5000-5999: Services And Other Operating Expenditures 1. Data tracking system

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Specific Student Groups: School Services
[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1. Community Liaison

2018-19 Actions/Services

1. Community Liaison

2019-20 Actions/Services

1. Community Liaison

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$28,000	\$0	\$0
Source	Title I	Grant Funded	Grant Funded
Budget Reference	0001-0999: Unrestricted: Locally Defined Community liaison for outreach	Community liaison for outreach	Community liaison for outreach

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Modified Goal

Goal 4

Fully engage parents/guardians, students, and the community in support of student educational outcomes.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Participation in school sponsored events	50%	60%	All grade levels will hold a Student Showcase of work during the school day.	All grade levels will hold a Student Showcase of work during the school day.
Number of parents taking leadership roles	12	20	Maintain parent participation in	Increase parent participation in

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
on school committees - ELAC, HSC, SSC, Campus Collaborative.			leadership roles to 20 parents.	leadership roles to 30 parents.
Track the number of parents participating in Thought Exchange perception survey. Thought Exchange is an online tool designed to increase and simplify stakeholder engagement.	This is a new metric this year. We had 1,608 district-wide parents participate and 101 participated from Lynhaven School.	Increase district number to 2,000 and Lynhaven number to 150	Increase district number to 2,500 and Lynhaven number to 200	Increase district number to 3,000 and Lynhaven number to 250
Track the number of students participating in Thought Exchange Perception survey. Thought Exchange is an online tool designed to increase and simplify stakeholder engagement.	This is a new metric this year. We had overall 280 students participated at Lynhaven School.	Increase Lynhaven number to 300	Maintain Lynhaven at 300 or higher	Maintain Lynhaven at 300 or higher
Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)	This is a new metric and baseline data will start in 2018-2019.	Determine the metric	Increase by 5%	Increase by 5%
Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the	This is a new metric and we will determine baseline data in 2018-2019.	Determine the metric	Increase by 5%	Increase by 5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
school sponsored parent engagement event.				
Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.	This is a new metric and will have baseline data in the 2018-2019 year.	Determine the metric	Increase by 2%	Increase by 2%
Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track partnership engagement.	This is a new metric and will have baseline data in the 2017-18 year.	Determine the metric	Increase by 1	Increase by 1

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
 Foster Youth
 Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Lynhaven

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Modified Action

2017-18 Actions/Services

1. Partner with RAFT to support ongoing project based learning and STEAM projects for every classroom and every student.
 2. Principal's coffee
 3. Science and Writing Fair

2018-19 Actions/Services

1. Continue with RAFT Partnership to support ongoing project based learning and STEAM projects for every classroom and every student.
 2. Principal's coffee
 3. Science and Writing Fair

2019-20 Actions/Services

1. Continue with RAFT partnership to support ongoing project based learning and STEAM projects for every classroom and every student.
 2. Principal's coffee
 3. Science and Writing Fair

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$0	\$0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. RAFT STEAM Projects	5800: Professional/Consulting Services And Operating Expenditures 1. RAFT STEAM Projects	5800: Professional/Consulting Services And Operating Expenditures 1. RAFT STEAM Projects

Amount	\$400	\$400	\$400
Source	Other	Other	Other
Budget Reference	0001-0999: Unrestricted: Locally Defined 2. Principal's coffee	0001-0999: Unrestricted: Locally Defined 2. Principal's coffee	0001-0999: Unrestricted: Locally Defined 2. Principal's coffee

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

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 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$978,106

Percentage to Increase or Improve Services

17.51%

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).

- *Reading Intervention Teachers
- *Teacher on Special assignment to support struggling learners
- *TOSA support to provide coaching to teachers
- *AVID program
- *Community Liaison
- *Educational Associates to support classroom teachers and lower class size
- *After school intervention for struggling students

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$749,130

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 area 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

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).

- *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)

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. 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 EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter 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/fq/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; in addition, list the state and/or local priorities addressed by the planned goals. 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. *EC* 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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* 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, enter 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, enter 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

List the state and/or local priorities addressed by the goal. 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 included as contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services included as 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 entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, 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 identify "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must enter "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 entering "Specific Schools" and identifying 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 the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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 enter "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 entering “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:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” 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.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” 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 *EC* 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 enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 CCR) Section 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 Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 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 (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - 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 University of California (UC) or California State University (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 California English Language Development Test (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 *EC* 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 *EC* 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 *EC* 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 5 *CCR* 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 *EC* 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 *EC* 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 *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 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 *EC* Section 42238.01 and groups as defined in *EC* 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 *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* 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?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	230,041.00	201,501.00	265,843.00	249,516.00	262,348.00	777,707.00
	0.00	460.00	0.00	0.00	0.00	0.00
Base	43,000.00	43,000.00	110,404.00	15,898.00	18,195.00	144,497.00
Concentration	0.00	0.00	10,000.00	0.00	0.00	10,000.00
Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
Other	400.00	200.00	400.00	10,400.00	11,400.00	22,200.00
Supplemental	140,091.00	139,291.00	95,146.00	174,410.00	122,904.00	392,460.00
Title I	46,550.00	18,550.00	49,893.00	48,808.00	109,849.00	208,550.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	230,041.00	201,501.00	265,843.00	249,516.00	262,348.00	777,707.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	34,900.00	6,700.00	34,900.00	8,850.00	11,385.00	55,135.00
1000-1999: Certificated Personnel Salaries	158,841.00	158,841.00	151,866.00	146,044.00	148,578.00	446,488.00
2000-2999: Classified Personnel Salaries	35,500.00	35,500.00	35,500.00	36,843.00	37,579.00	109,922.00
3000-3999: Employee Benefits	0.00	0.00	32,777.00	47,279.00	53,006.00	133,062.00
4000-4999: Books And Supplies	300.00	0.00	300.00	0.00	300.00	600.00
5000-5999: Services And Other Operating Expenditures	500.00	460.00	10,500.00	10,500.00	11,500.00	32,500.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	230,041.00	201,501.00	265,843.00	249,516.00	262,348.00	777,707.00
	Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	400.00	200.00	400.00	400.00	400.00	1,200.00
0001-0999: Unrestricted: Locally Defined	Title I	34,500.00	6,500.00	34,500.00	8,450.00	10,985.00	53,935.00
1000-1999: Certificated Personnel Salaries	Base	43,000.00	43,000.00	86,000.00	8,410.00	9,210.00	103,620.00
1000-1999: Certificated Personnel Salaries	Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	103,791.00	103,791.00	53,816.00	137,634.00	81,668.00	273,118.00
1000-1999: Certificated Personnel Salaries	Title I	12,050.00	12,050.00	12,050.00	0.00	57,700.00	69,750.00
2000-2999: Classified Personnel Salaries	Supplemental	35,500.00	35,500.00	35,500.00	12,281.00	12,526.00	60,307.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	24,562.00	25,053.00	49,615.00
3000-3999: Employee Benefits	Base	0.00	0.00	24,404.00	7,488.00	8,985.00	40,877.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	5,030.00	23,995.00	27,910.00	56,935.00
3000-3999: Employee Benefits	Title I	0.00	0.00	3,343.00	15,796.00	16,111.00	35,250.00
4000-4999: Books And Supplies	Supplemental	300.00	0.00	300.00	0.00	300.00	600.00
5000-5999: Services And Other Operating Expenditures		0.00	460.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	10,000.00	0.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	10,000.00	11,000.00	21,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	500.00	0.00	500.00	500.00	500.00	1,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	98,571.00	98,571.00	56,632.00	91,171.00	94,065.00	241,868.00
Goal 2	47,520.00	47,220.00	56,210.00	77,407.00	82,251.00	215,868.00
Goal 3	83,550.00	55,510.00	152,601.00	80,538.00	85,632.00	318,771.00
Goal 4	400.00	200.00	400.00	400.00	400.00	1,200.00
Goal 5			0.00	0.00	0.00	0.00

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