

LCAPs for both Campbell Middle and Rosemary Elementary represent the Campbell Union School District LCAP.

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
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2017-20 Plan Summary

The Story

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

Introduction:

Campbell Union School District (CUSD) is a PreK-8 school district that includes parts of 6 cities in Santa Clara County. Our teachers educate more than 7,500 students in 9 elementary schools, 3 middle schools, and district-operated preschools. Our student population is made up of many Ethnicities representing 53 languages spoken. Our population consists of 47% Hispanic Latino, 25% White, 15% Asian and 5% as African American. Our student population consists of 31% English Language learners and 43% of the students are classified as low income and receive free or reduced lunch.

Each school in the Campbell Union School District, with the exception of Campbell Middle School operates as a charter school with its' own LCAP. The funds associated with this plan represent services provided district wide. The funds will be broken down into district funded items and those specific to Campbell Middle School. Campbell Middle School's LCAP plan represents the overall district since it is the one non-charter school. All other schools have independent LCAP plans.

Mission:

Campbell Union School District Board of Trustees revised the strategic plan in the 2017-18 year. Our strategic plan is highlighted below, briefly to provide context for the reader. While this revised plan is intended to serve as a guide for the District through 2021, it is also intended to be a living document. It will be reviewed and updated annually and stakeholder input will be sought at regularly scheduled meetings. Stakeholder feedback, collected in a variety of ways is the foundation for our LCAP development. In order to expand and fulfill the goals the District has adopted an Instructional Vision. It creates coherence throughout the organization by clarifying expectations and clearly identifying the goals in our LCAP.

Our district mission is to provide education beyond the expected and educate individual students to their highest potential to ensure they are prepared to succeed.

Revised LCAP goals are as follows:

1. Provide high quality teaching and learning that promotes opportunity for applying knowledge.
2. Ensure that students are college and 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.

3. Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students.
4. Fully engage parents/guardians, students and the community in support of student educational outcomes.

Campbell Middle school is in the process of closing and we currently serve 351 students in grades 7-8. There are 105 (31%) English language learners and 222(66%) are socioeconomically disadvantaged. Currently there are no Foster Youth. Campbell Middle School is in its' last year of operation as a middle school and will close in June of 2018. Starting in fall of 2018 the 7th graders who attended this school will transfer to one of two other district middle school programs. Because of the school closure this LCAP plan will only include an annual update section.

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 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 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 Coaches, Reading Intervention Teachers, Counselors, additional teachers to lower class size at Title I schools, additional intervention teachers at middle school, attendance tracking systems and 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

As a district the published State dashboard does not reflect all of our schools in the "district" rubric. Rather, it represented only Campbell Middle School's data which can be misleading to the average reader. As such, using the district data we created a single 5X5 dashboard which indicates individual site performance in the area of English Language Arts and Math in the district as a whole. We celebrate that in English language arts three our identified Title I schools with a high population of low income and English language learners demonstrated an increase status change, showing that while their proficiency is low, we are making strides in closing the achievement gap. We also celebrate that we have one school that increased significantly in both English Language Arts and Math and students are performing at the very high status level. The 5X5 grids can be viewed at the end of this section.

Overall student performance as indicated on SBAC shows progress in both English Language Arts and Math:

ELA: 2016 ALL 52% EL 15% SWD 13% SED 31%
2017 ALL 54% EL 8% SWD 15% SED 31%

Math: 2016 ALL 45% EL 16% SWD 12% SED 23%

2017 ALL 48% EL 13% SWD 14% SED 26%

Implementation of the state standards and ensuring that we maintain high quality first instruction is essential to our work in Campbell. Toward that effort we celebrate progress in the 2017-2018 year in all LCAP goal areas.

For goal #1, our greatest progress is noted in the following:

*100% of teachers in grades 3-8 participated in professional development on the use of learning targets aligned to the teacher identified essential standards.

*100% of teachers in grade TK-2 participated in training on essential elements of a high quality reading program aligned to our Every Child a Reader Initiative.

*100% of teachers in grades K-5 participated in professional development on the use of the newly adopted Math curriculum, ensuring that all students are receiving standards based instruction.

*We saw an increase in teacher integration of technology tools in the classroom as documented by teacher observation. 100% of students in grades 2-8 had access to 1:1 technology in the classrooms and each school site developed a MakerSpake or STEAM space where students had access to digital integration tools.

*We increased the amount of collaboration time provided for teachers to do professional learning community work as agreed upon through the negotiations process.

For goal #2, our greatest progress is noted in the following:

*We served a larger number of struggling readers with the support of reading intervention teachers and demonstrated an increase in the number of students on track to be readers by 3rd grade as demonstrated by BAS data.

*The students who were targeted to work with the newly hired ELD teacher demonstrated higher growth in iReady in both Reading and Math and 70% of them were on track to meet the 120% growth target set as a district benchmark. The all student benchmark is 100% growth. We set it higher for English Language learners in order to close the achievement gap.

*The Administrator of Equity and Assessment offered four sessions of "Data With an Equitable Eye" that were attended by 80% of site administrators and district TOSAs. Sessions are designed to examine data by sub-groups to ensure that we are focusing on closing the achievement gap.

*The number of students who were reclassified English Proficient increased by 152 students. We reclassified 430 students in 2017.

For goal #3, our greatest progress is noted in the following:

*Use of the Sharp attendance program and effective support from our School Service Administrator and team resulted in increasing our attendance rate to an all time district high of 97%. Additionally we were awarded the County Hoffman award for our work in improving school attendance.

*Counselors were hired for each school and we increased the number of students receiving support when needs were identified.

*Deans were hired at all middle schools and as a result suspension rates decreased as demonstrated on the dashboard. Deans provide family and student support on a regular basis by monitoring academic and behavior data and providing support plans for at-risk students.

For goal #4, our greatest progress is noted in the following:

*We had an increase in the number of parent engagement opportunities provided district-wide as demonstrated by master calendar and an increase in the number of parents attending as documented by sign in sheets.

*The district-wide parent university and STEAM showcase increased attendance by 50% as documented by attendance registration.

*We piloted a new parent engagement tool called Thought Exchange that increased the number of parents and stakeholders offering input on our LCAP.

Campbell Middle School Greatest Progress:

With the significant changes that Campbell Middle School has gone through with the pending school closure we are celebrating that the academic data has increased despite the challenge of knowing the school is closing. Specifically we are celebrating that on the dashboard we saw growth in all areas in English Language Arts and Math. The All Students category increased 14.7 points in ELA and 14.9 points in math. All sub-groups but the Students with Disabilities in math saw an increase in both ELA and Math. The Asian subgroup significantly increased in both ELA and Math. We moved all but one subgroup out of the red category and went from having 9 areas in red or orange down to just one subgroup in red and three moving from red to orange. We are also proud of the significant gains that we showed on our suspension indicator. We have eliminated all red and orange areas in this category and we moved our Hispanic group from orange to green and our White group from orange to blue. There is a clear focus on learning aligned to our Writing Initiative. Students are feeling successful having tools to use when approaching writing across all content areas. Our work with Writing by Design has helped change the academic culture. Additionally we are seeing school climate improve as demonstrated by our extreme reduction in suspension on the dashboard.

Campbell Union School District; ELA- SBAC Fall 2017						Campbell Union School District; Math- SBAC Fall 2017					
LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or Increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more	LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or Increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 45 or more points above	Green (None)	Green Village	Blue • Marshall Lane • Rolling Hills Middle	Blue (None)	Blue Forest Hill	Very High 45 or more points above	Green (None)	Green (None)	Blue Rolling Hills Middle	Blue Marshall Lane	Blue Forest Hill
High 10 points above to less than 45 points above	Green (None)	Green (None)	Green Capri	Green (None)	Blue (None)	High 10 points above to less than 45 points above	Green (None)	Green (None)	Green Capri	Green (None)	Blue (None)
Medium 5 points below to less than 10 points above	Yellow (None)	Yellow (None)	Yellow (None)	Green (None)	Green (None)	Medium 5 points below to less than 10 points above	Yellow Village	Yellow (None)	Yellow (None)	Green • Lynhaven • Castlemont	Green (None)
Low More than 5 points below to 70 points below	Orange Blackford	Orange Sherman Oaks	Orange Monroe Middle	Yellow Campbell Union (District Placement) • Campbell Middle • Castlemont • Rosemary • Lynhaven	Yellow (None)	Low More than 5 points below to 70 points below	Orange Blackford	Orange Blackford	Orange • Sherman Oaks • Rosemary • Monroe Middle	Yellow • Campbell Middle	Yellow Campbell Union (District Placement)
Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)	Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)

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

While we have much to celebrate we also recognize that data indicates that there continues to be an achievement gap in Campbell. Specifically we had a decline in proficiency for our English Language learners. SBAC data indicated that only 8% of students were proficient in English Language Arts and 13% in math. This data showed a decline from the previous year but it should be noted that we had an increase in the number of students who were reclassified in English. When this happens the highest performing english language students are pulled from the data. We reclassified 430 students which was an increase of 152 from the year previous. This is one reason for the decline but we realize that we still must continue to focus on meeting their needs. Additionally we have an

identified gap for students with disabilities. While they have shown SBAC growth from year to year in both ELA and Math, the growth is slower than the "all students" group and their proficiency is 15% in ELA and 14% in Math. Our state dashboard has three identified "red" areas and those are all in English Learner progress at Blackford, Campbell Middle and Rolling Hills Middle School. With two of these schools being grades 6-8 we realize that a main issue for us is meeting the needs of long term English Language Learners. The district consisting of all administrators as well as teachers have placed an emphasis on the professional learning community (PLC) process. We will continue this collaboration work to ensure that we are examining sub-group data on a regular basis and providing needed interventions for EL and SpEd students. Additionally we need to provide more time for SpEd students to be integrated in General Education settings and allow more time for GenEd and SpEd teachers to collaborate. Towards that effort we are investigating Co-Teach, Co-Plan professional development for identified teachers. We will also offer a training for teachers on Universal Design for Learning which will provide teachers with training on how to remove the barriers to learning for all students. We will continue to provide reading intervention teacher support and hire site-based teachers on special assignment to consistently monitor student data, support teachers in PLCs and offer remediation support for students.

For English Language Learners we many strategies which are referenced in individual school LCAP Plans. These are the schools with high levels of English Language Learners. Initiatives are as listed below:

Lynhaven Elementary and Monroe Middle School: We will implement the AVID Excel program at Monroe Middle school which focuses specifically on meeting the needs of long term English language learners. Lynhaven elementary school is 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.

Rolling Hills will implement the Writing by Design program across multi-disciplinary classes. The program is geared at improving the writing abilities of English Language learners. Teachers go through training an coaching to successfully learn how to teach writing in a systematic way. Teachers have indicated that this is not a strength of our current adopted curriculum and this process demonstrated very good student results and Campbell Middle School in the 2017-18 school year.

Blackford is doing targeted work with Solution Tree consultant, Dr. Luis Cruz who is helping the staff form a guiding coalition who will ensure that the entire staff hold high expectations for ELs. Goals, vision, mission and values are clearly established and teacher training and coaching focuses on high quality first instruction. Parent engagement is also an important part of this work to help increase student outcomes.

Capri: Focus on Thinking Maps and Guided Reading strategies. Professional development is provided and implementation is monitored via classroom walk throughs and evaluations.

Sherman Oaks: Hired a consultant to help refine our existing Dual Language program. Dr. Olympia Kyriakidis and Dr. Jorge Cuevas Antillon from San Diego State University will be helping us align our assessments to the 90/10 program model and ensure that there is clear identification of which content areas will be taught in which language. Coaching and professional development will be provided all year.

Castlemont: Implementation of a strong school wide response to intervention plan. Various staff members have attended training and they have a coach who helps monitor and train teachers.

Rosemary: Implementation of the EL Schools program model. EL Schools has proven success with low income at-risk students. Their strategic focus is on mastery of knowledge and skills, development of character and high quality work. Rosemary is an EL School and will continue to implement and refine the strategies over time, all while monitoring.

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.

Campbell Middle School:

While students at Campbell Middle School have made impressive growth as demonstrated in our greatest progress section, there is more work to be done to support students with disabilities. This is the only sub-group where students are still performing below proficiency level and did not show color band growth on the dashboard. On the fall 2017 Dashboard we were red in the area of math for students with disabilities and orange in English Language Arts. We grew in ELA from red to orange however it's still a focus area. We maintained our progress (instead of grew) from the year prior despite providing additional middle school intervention teachers. Additional collaboration time was allocated to the teacher schedule to accommodate professional learning community time however, this collaboration did not effectively integrate Special Education teachers with General Education teachers. That will be a focus for the district as we plan for the future. We will monitor the data for the students as they transition to another district middle school but there are no specific actions and services to reference in this LCAP because the school will be closing on June 13th, 2018.

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

District:

The largest gap as compared to "All Students" is in the area of English Language Learners and students with disabilities. Data below demonstrates the gap:

ELA:

2015 ALL 48% EL 10% SWD 12% SED 26%

2016 ALL 52% EL 15% SWD 13% SED 31%

2017 ALL 54% EL 8% SWD 15% SED 31%

Math: 2015 ALL 42% EL 11% SWD 11% SED 20%

2016 ALL 45% EL 16% SWD 12% SED 23%

2017 ALL 48% EL 13% SWD 14% SED 26%

The strategic steps are going to take to close the gap are outlined in the greatest progress section of this LCAP.

Campbell Middle School:

While our students showed gains in all areas in English Language Arts and Math we still have areas in need of attention. Specifically the performance of English Language Learners and Students with Disabilities must be addressed. Our only Red area on the dashboard was for students with disabilities in the area of Math. However, there were no student groups that fell two or more performance bands below the "all student" group.

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

1. Provide Reading Intervention teachers at all school sites (see LCAP goal 2) and year 2 implementation of Every Child a Reader Initiative as outlined in our Instructional Vision.
2. Provide site based Equity Teachers on Special Assignment (TOSAs) that will support struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners (See LCAP goal 2) We will also train all of these teachers in the principles of Universal Design for Learning which teaches them skills in how to design lessons that remove barriers and meet the needs of struggling students. (See LCAP goal 1)
3. School wide research based initiatives geared towards the focus on English language learners as documented in individual school LCAPs. (Rosemary: Transformation to an Expeditionary Learning school, Castlemont: Targeted Training around Response to Intervention and created a strong Multi-Tiered System of Support (MTSS) for struggling student support, Lynhaven: Creating and AVID program for struggling learners to promote rigor and a college going culture, Blackford: Work with a Solution Tree Consultant to design their instructional program with high adult expectations and the targeted work around supporting English Language Learners and Sherman Oaks: Consultant work with professionals from San Diego State University to refine our existing program to ensure that English learners and low income students are graduating bilingual and biliterate.

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	\$0.00

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. Because Campbell Middle is closing at the end of the 17-18 school year there are no funds allocated in this plan moving forward. Rosemary School's plan will now be the one non-charter school and district funds will be allocated in that school LCAP for the 2018-2020 school years.

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$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: Strategic Plan Goals 1, 2, 5

Annual Measurable Outcomes

Expected

Metric/Indicator
SBAC Math Scores

17-18

Increase the percentage of students who are proficient to 25% and decrease the percentage of students who fall into the standards not met category.

Baseline

All students: 20% proficient, placed in the yellow:low category on the dashboard.
Standard Not met: 53%

Actual

SBAC scores cannot be recorded at this time because results are not in yet.

Expected

Metric/Indicator

SBAC ELA Scores

17-18

Increase the percentage of students who are proficient to 34% and decrease the percentage of students who fall into the standards not met category.

Baseline

All students: 29% proficient, placed in the yellow: low category on dashboard.

Standard not met: 43%

Metric/Indicator

iReady ELA Scores

17-18

Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.

Baseline

30% of students are proficient or above after window 3 and students made 161% growth school-wide.

Metric/Indicator

iReady Math Scores

17-18

Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.

Baseline

28% of the students are proficient or above after window 3 and students made 108% growth school-wide.

Metric/Indicator

Tracking the number of students who require intensive reading intervention in grades 7,8

17-18

Increase in SBAC scores of the 30 students and ensure they show growth on iReady at each benchmark window.

Actual

SBAC scores cannot be recorded at this time because results are not in yet.

As of the third iReady Benchmark assessment window that ended on 3/30/18, all students have made 140% of a year's growth, while ELD classes have averaged 230% of a year's growth.(100% is one full academic year) Schoolwide, 36% of all students are predicted to be at standards on SBAC ELA which meets our English language arts goal. 36% of students are predicted to be Level 1, the equivalent of standards not met. This is a 7% improvement. Additionally, the Writing with Design program for all ELD students shows a 30% increase in ELD students' writing proficiency from the Fall to the Winter window.

As of the third iReady Benchmark assessment window that ended on 3/30/18, all students have made 99% of a year's growth, while ELD classes have averaged 115% of a year's growth. (One academic year is measured as 100%) Schoolwide, 22% of all students are predicted to be at standards on SBAC Math which does not quite meet the goal of 25% increase. 50% of students are predicted to be Level 1, the equivalent of standards not met. This is a 3% improvement.

Reading Intervention teacher has served approximately 33 students and exited 7 because they made sufficient growth. The average student increased two levels on the BAS assessment.

Expected

Actual

Baseline

No baseline since this is a new metric: we will track the students receiving services in Reading Intervention and monitor their ELA assessment scores. We will track the data for 30 students.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CMS Services and Actions: 1. Provide the MESA program as an elective and provide teacher stipends for work outside of their professional day. Purchase supplies and transportation to support the program. 2. Provide books, supplies, and equipment to support instruction. 3. Purchase supplies and equipment to support STEAM. 4. Compensate teachers for targeted instruction outside of the instructional day. 5. Provide stipends for teachers for coordination of Exhibition, Leadership, and NJHS. 6. .75 FTE for Media Technician (Librarian)</p>	<p>CMS Services and Actions: 1. The MESA program was implemented and there were 54 students enrolled in the elective class. The MESA program increases student engagement by offering a hands-on class that is aligned to standards. This funding allowed the teachers to lead student groups on weekend competitions and transportation was provided for the 54 students so that they could compete against other MESA competitive teams. The MESA class is an example of how we integrate science, math and language arts standard all in one setting. 2. Instructional writing materials were purchased to support implementation of the standards. Specifically teachers used the research based Writing By Design curriculum to teach writing across the curriculum. All teachers had access to the instructional</p>	<p>1. Stipends 1000-1999: Certificated Personnel Salaries Base \$11,000 2. Books and Supplies 4000-4999: Books And Supplies Base \$12,791 3. STEAM Supplies 4000-4999: Books And Supplies Base \$6,000 4. Stipends for Targeted Instruction 1000-1999: Certificated Personnel Salaries Base \$5,000 5. Stipends for Exhibition, Leadership, and National Junior Honor Society 1000-1999: Certificated Personnel Salaries Base \$6,000 6. .75 FTE for Media Technician (Librarian) 2000-2999: Classified Personnel Salaries Base \$36,000</p>	<p>1. Stipends 1000-1999: Certificated Personnel Salaries Base \$6768 2. Books and Supplies 4000-4999: Books And Supplies Base \$4200 3. STEAM Supplies 4000-4999: Books And Supplies Base \$14,000 4. Stipends and Targeted Instruction 1000-1999: Certificated Personnel Salaries Base 0 5. Stipends for Exhibition, Leadership, and National Junior Honor Society 1000-1999: Certificated Personnel Salaries Base \$2400 6. .75 FTE for Media Technician (Library) 2000-2999: Classified Personnel Salaries Base \$45,000</p>

materials that led to gains on writing assessments and increased iReady scores.

3. Materials were purchased for classroom supplies.

4. Out of school time instruction did occur for approximately 20 under-performing students, funded by a grant which means we did not spend site funds.

5. Stipends were provided for identified teachers supporting coordination of listed events. Exhibitions are where 8th graders do a presentation of their learning and we had 97% of students complete the Exhibition which is an increase from the past year. The teacher stipend were to pay for attritional time where they met with students to provide mentorship and tutoring to ensure each student was able to present to panel.

6 We did employ a Media Technician at .75 FTE for the entire year. This position helped provide access to books and standards aligned materials to all students and kept the library open during lunch and student break times.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CMS Service and Actions: 1. Provide the Advancement Via Individual Determination (AVID) program to promote the success to	CMS Services and Actions: 1. The Advancement Via Individual Determination (AVID) program was implemented to promote 37	1. AVID Program 5800: Professional/Consulting Services	1. AVID Program 5800: Professional/Consulting Services

ensure more students are on a college bound pathway.
 2. Provide supplemental funding to ensure that students who wish band instruments for low income and LCAP.
 3. Provide additional MESA support for unduplicated students
 4. Provide substitute coverage for SST/RTI meetings

students success and ensure that students are on a college-bound pathway.
 2. Supplemental funding was provided to ensure low-income students who wished to participate in band have access to instruments.
 3. Additional MESA support was provided for unduplicated 58 students.
 4. Provided substitute coverage for SST/RTI Meetings. None this year.

And Operating Expenditures Concentration \$3,200
 2. Purchase and repair of band instruments 4000-4999: Books And Supplies Concentration \$4,000
 3. Provide Addition MESA support 4000-4999: Books And Supplies Concentration \$4,000
 4. Provide substitutes for meetings in support of student learning 5000-5999: Services And Other Operating Expenditures Concentration \$10,000

And Operating Expenditures Concentration \$2500
 2. Purchase and repair of band instruments 4000-4999: Books And Supplies Concentration \$2700
 3. Provide Addition MESA support 4000-4999: Books And Supplies Concentration 0
 4. Provide substitutes for meeting in support of student learning 5800: Professional/Consulting Services And Operating Expenditures Concentration 0

Action 3

Planned Actions/Services
 District Services and Actions:
 1. Hire additional administrative support to evaluate high quality first instruction and supervision at school sites.
 2. Hire additional teachers at high need schools to eliminate combination classes to ensure high quality grade level expectations.
 3. Hire additional middle school intervention teachers to support struggling learners.
 4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.

Actual Actions/Services
 District Services and Actions:
 1. Administrative support was hired from the beginning of the year to support high needs schools in the district. Assistant Principals monitor the quality of first instruction by ensuring that lessons are aligned to standards as part of the LCAP goal. They conduct teacher evaluations and provide targeted feedback to teachers on a regular basis. Feedback is tracked using the district evaluation forms and site-based Google feedback forms.
 2. The district hired additional teachers to lower class sizes so that combination classes were not needed. In order to effectively teacher the new Common Core,

Budgeted Expenditures
 1. Assistant Principal Support at Blackford and Lynhaven 1000-1999: Certificated Personnel Salaries Supplemental \$186,614
 2. Additional Teachers at high need schools 1000-1999: Certificated Personnel Salaries Supplemental \$929,340
 3. Intervention support for Campbell Middle, Monroe Middle, and Rolling Hills Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$123,912
 4. Literacy TOSA partially funded from this budget. (.2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$21,400

Estimated Actual Expenditures
 1. Assistant Principal Support at Blackford and Lynhaven 1000-1999: Certificated Personnel Salaries Supplemental \$186,614
 2. Additional Teachers at high need schools 1000-1999: Certificated Personnel Salaries Supplemental \$929,340
 3. Intervention support for Campbell Middle, Monroe Middle, and Rolling Hills Middle School 1000-1999: Certificated Personnel Salaries Supplemental \$123,912
 4. Literacy TOSA partially funded from this budget (.2 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$21,400

5. Hire a district-wide ELD Coordinator to provide support in implementing a high quality integrated and designated ELD Program.

Math and NGSS standards in a 21st century setting teachers must learn only one grade level in order to get the greatest amount of student growth. Within our district it has been noted that students in combination classes do not have the same level of academic achievement as measured by state assessments.

3. Each middle school had one district Teacher on Special Assignment who worked full time at the site to provide additional support for at-risk students. The TOSAs served students by offering small group or individual tutoring, co-teaching English Language Development classes and consistency monitoring data of the at-risk students to ensure they received additional academic or behavioral support as needed. Additionally they offered coaching and professional development to teachers who had high concentration levels of at-risk students. They worked with these teacher teams in professional learning communities as well to monitor common formative assessments.

4. One district teacher was employed for the entire year. Her focus on was our Every Child a Reader by 3rd grade initiative. She delivered teacher training on our new foundational skills reading program (CKLA) and provided training on the elements of an effective reading program as outlined by the National Council for

5. District Wide ELD Coordinator position is partially funded from this budget (.3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$38,064

5. District Wide ELD Coordinator position partially funded from this budget (.3 FTE) 1000-1999: Certificated Personnel Salaries Supplemental \$38,604

teaching reading. Attendance at the events was tracked for each of the four district meetings where the training was provided. The Coach also worked directly in classrooms coaching teachers on how to improve the instructional reading program.

5. A district-wide coordinator was hired and worked .6 FTE to support English Language Development within the district. The teacher co-taught with classroom teachers and did integrated ELD lessons for EL students. Additionally she worked with small groups after school to provide targeted instruction in math based on student skill gaps. Data was tracked for students who attended the program and iReady data demonstrated that students in this program make greater growth than students not receiving the support.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District Services and Actions:</p> <ol style="list-style-type: none"> 1. Hire a district Technology Integration Specialist to provide coaching and demonstrations to district teachers. 2. Provide stipends to up to 2 site-based technology integration coaches to provide technology integration strategies on campus. They will also provide professional 	<p>District Services and Actions:</p> <ol style="list-style-type: none"> 1. We hired one Technology Integration specialist who worked with teachers at all 12 sites. The Teacher on Special Assignment offered professional development aligned to 21st Century skills(creativity, collaboration, communication and critical thinking) Trainings offered were tracked by sign in sheets. Training 	<ol style="list-style-type: none"> 1. District Technology TOSA 1000-1999: Certificated Personnel Salaries Base \$120,000 2. Stipends for up to 18 teachers 1000-1999: Certificated Personnel Salaries Base \$18,000 3. Katie Novak online class and in-person presentation: UDL 	<ol style="list-style-type: none"> 1. District Technology TOSA 1000-1999: Certificated Personnel Salaries Base \$120,000 2. Stipends for up to 18 teachers 1000-1999: Certificated Personnel Salaries Base \$11,000 3. Katie Novak online class and in-person presentation: UDL

development in the area of technology.

3. Provide Universal Design for learning training to all Equity teachers and other staff to support high quality first instruction.
4. Adopt and Purchase common core aligned curriculum for Math in grades TK-5.
5. Purchase NGSS aligned curriculum to support implementation of the standards.
6. Hire STEAM TOSAs to support integrated content development and project based learning. TOSAs will offer support to district teachers to plan and model lessons and create lessons in the school STEAM spaces.

by this teacher built the capacity of teachers to ensure that teachers are integrating 21st century skills into the standards aligned instructional program. The district teacher also rolled out training on SeeSaw which is a digital tool that helps us increase parent engagement.

2. We did not get 2 qualified applicants for each school site so we only hired 11 technology integration coaches. These teachers are released for up to 2 days per year to work with other site teachers to model lessons and build the capacity of all teachers to ensure that we are implementing the standards in a 21st Century environment.
3. We did provide UDL training to 25 district staff including all of the Equity TOSAs. The UDL training provided staff with strategies for how to plan lessons to better meet the needs of all learners. The training is aimed at improving the quality of first instruction so that we have less students needed intervention services. It is aligned to our Multi-Tiered Systems of Support in the district and we will host a second cohort of teachers in the 18-19 school year to increase the number of teachers training in UDL.
4. We adopted the Bridges math program for grades TK-5 and purchased materials for all teachers. The adoption ensures that 100% of teachers have standards aligned curriculum.

Conferences and PD 5800: Professional/Consulting Services And Operating Expenditures Base \$10,000

Conference and PD 5800: Professional/Consulting Services And Operating Expenditures Base \$8,500

4. New adopted math materials 4000-4999: Books And Supplies Base \$300,000

4. New adopted math materials 4000-4999: Books And Supplies Base \$300,000

5. Materials to support NGSS 4000-4999: Books And Supplies Base \$6,000

5. Materials to support to NGSS 4000-4999: Books And Supplies Base \$6,000

6. District Wide STEAM TOSA FTE 1.6 1000-1999: Certificated Personnel Salaries Base \$200,000

6. District Wide STEAM TOSA FTE 1.6 1000-1999: Certificated Personnel Salaries Base 35,000

5. We purchased online subscriptions to MOSA Mack and TSI for teachers to support NGSS implementation. Because statewide curriculum is not yet available this helped us meet LCAP goal 1 by ensuring standards aligned instructional materials were available to our teachers.

6. We had one STEAM teacher leave the district and we did not replace her so we only had one full time STEAM TOSA that worked with all 12 sites for the 2017-2018 school year. The work of this individual led to a district-wide resource of instructional lessons that ensured each grade level had a STEAM unit to teach that directly aligned to their adopted English Language Arts program. We ended up only funding .25 percent of her salary to the base because we passed a parcel tax that was able to account of the .75 of her salary.

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 overall implementation of the actions and services aligned to this goal for Campbell Middle School was strong but we can do a better job of specifically articulating how the action/service will meet a specific goal aligned to our new instructional vision.

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

Achievement, as measured by iReady, Writing with Design, and reading intervention assessment, indicates students are closing the achievement gap. Significant progress is being made for all students in ELA, namely those students who are identified as ELD. Though ELD students have shown more growth in math, achievement for all students in math continues to hover around the same levels as the previous year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

At the district level we lost a STEAM teacher and were not able to replace the teacher with an appropriately experienced person so we had the remaining teacher work with classroom teachers to build capacity. Because we did not hire a second person we saved that salary. Additionally we have a Parcel Tax that has a goal of supporting students in the area of STEAM. The Parcel tax was able to fund .75 of the salary. These two changes caused the most discrepancy in what we budgeted and what was actually spent. This was a difference of 165,000.

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

There will be no changes to the goal or metrics due to the fact that Campbell Middle School will be closing at the end of the 2017-2018 school year. The final year has seen demonstrated student growth and an improved school culture. Students will be supported at the two other middle schools next year.

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 that 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: Strategic Plan #1

Annual Measurable Outcomes

Expected

Metric/Indicator

California Dashboard English Learner Progress

17-18

Low with a change indicator of "increased"

Baseline

Very Low

Metric/Indicator

California Dashboard English Test Scores for English Learners

17-18

Low with a change indicator of "increased"

Baseline

very low

Actual

We did not meet this metric. The SBAC data demonstrates that our status moved to low however our change indicator is declined significantly.

SBAC data indicates students are low, with a change indicator of "increase." Growth was nearly 12 points on SBAC.

Expected

Metric/Indicator

California Dashboard Math Test Scores for English Learners

17-18

low with a change indicator of "increased significantly"

Baseline

low

Metric/Indicator

SBAC Percentage of students in the Exceeds Standards in Math

17-18

8%

Baseline

6%

Metric/Indicator

SBAC Percentage of students in the Exceeds Standards in English Language Arts

17-18

7%

Baseline

5%

Metric/Indicator

On the California Dashboard Decrease the number of subgroups performing below the "all student" group in English Language Arts and Math

17-18

Raise a minimum of one student group to the "all student" performance level in ELA and Math.

Baseline

Currently below all students in English Language: English Learners, students with disabilities, Asian, Hispanic

Math: English Learners, Socioeconomically disadvantaged, Students with disabilities, Asian, Hispanic

Actual

SBAC scores indicate our English Learners were "very low," with a change indicator "increased." Growth was just over 6 points.

11% of students exceeded standards on SBAC. This is up from 6% the previous year.

7.62% of students exceeded standards on SBAC. This is up from 5% the previous year.

On Math SBAC, Asian and SES students were in the yellow category, performing like "all students." On ELA SBAC, Asian, SES, and Hispanic subgroups were in the yellow category and are performing like "all students."

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Overall District Services and Actions:</p> <ol style="list-style-type: none"> Hire one reading intervention teachers and one Equity Teacher on Special Assignment to provide strong intervention programs that support the needs of struggling learners. Hire counselors, psychologists and marriage and family therapists MFTTs to address family issues that make learning difficult for struggling students. Hire an Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology. Hire a district-wide English Learner teacher on Special Assignment to provide support for second language learners. Hire staff and implement a summer school program for identified struggling learners. Contract with iReady for an assessment and intervention system to support struggling learners. Contract with IlluminateEd to provide a customized assessment system that allows teachers to 	<p>Overall District Services and Actions:</p> <ol style="list-style-type: none"> Each of the 12 district school had a reading intervention teacher to support struggling readers. 10 of the 12 schools had teachers on special assignment to support struggling learners. The two schools that did not have the support were higher performing schools with less need for supplemental teachers. Reading Intervention teachers used a program called Souday Systems and the assessment data was tracked to ensure students in the program made growth before being exited. Each school had access to counselors, psychologist and MFTTs to support student's social emotional needs. One full tie equity administrator was hired to support on-going evaluation of data with a focus on equity. One teachers was hired to provide support strategically for English Learners at two elementary schools. A revised summer program will be offered but the number of students served and the number of 	<ol style="list-style-type: none"> Reading intervention Teachers and Equity TOSAs 1000-1999: Certificated Personnel Salaries Supplemental \$2,157,289 Counselors, MFTTs, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$837,536 Equity Administrator 1000-1999: Certificated Personnel Salaries Supplemental \$140,000 Title III Funded EL TOSA 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$130,000 Summer School from Supplemental 1000-1999: Certificated Personnel Salaries Supplemental \$22,095 All costs associated with summer school 1000-1999: Certificated Personnel Salaries Title I \$140,000 Contract with iReady for interventions 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$108,000 	<ol style="list-style-type: none"> Reading Intervention Teachers and Equity TOSAs 1000-1999: Certificated Personnel Salaries Supplemental 2,157,28 Counselors, MFTTs, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental 837,536 Equity Administrator 1000-1999: Certificated Personnel Salaries Supplemental 140,000 Title III Funded EL TOSA 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$130,000 Summer School from Supplemental 0001-0999: Unrestricted: Locally Defined Supplemental \$0 All costs associated with summer school 1000-1999: Certificated Personnel Salaries Title I 30,000 Contract with iReady for interventions 5800: Professional/Consulting Services And Operating Expenditures Supplemental 110,750

track data and create common formative assessments.
 8. Provide specialized reading training to all of our reading intervention teachers as well as targeted teachers at district schools.
 9. Contract with an outside provider to provide additional small group reading intervention beyond the district hired full time specialist.

teachers we are able to hire will decrease because of budget cuts. The summer school money is being allocated to Title I schools to be used to support services to struggling students during the school year.
 6. iReady is used in all 12 schools as our benchmark assessment system as well as an instructional tool to support student needs. Three benchmark assessments are given throughout the year to monitor student growth and proficiency.
 7. We contracted with Illuminate to provide an aligned assessment system, however the district will not be contracting with them in the future.
 8. Sondag System Reading training and coaching was offered to all 12 Reading Intervention teachers as well as identified SpEd staff members.
 9. We contracted with Thriving Minds to provide additional reading intervention support at two school sites with high need. Thriving Minds teacher support was offered due to the fact that we had a need for more reading intervention and there is a lack of trained teachers who we can hire full time.

7. Assessment for struggling learners 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$22,031

8. Sondag Systems, Guided Reading training, CKLA training 5000-5999: Services And Other Operating Expenditures Base \$8,000

9. Thriving Minds 5800: Professional/Consulting Services And Operating Expenditures Title I \$10,000

7. Assessment for struggling learners 5800: Professional/Consulting Services And Operating Expenditures Supplemental 21,058

8. Sondag Systems, Guided Reading training, CKLA training 5000-5999: Services And Other Operating Expenditures Base \$11,800

9. Thriving Minds 5800: Professional/Consulting Services And Operating Expenditures Title I \$14,910

Action 2

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

Campbell Middle School Services and Actions:
 1. Provide Professional development services for teachers and administrators to refine practice and better support struggling learners.

Campbell Middle School Services and Actions:
 1. Intensive training was offered in a research based program entitled Writing by Design. We hired a consultant who worked with staff in all content areas to teach strategies for writing across the curriculum. All teachers learned the same strategies so that there was consistency across classrooms in expectations for student writing. The consultant offered initial training and then came monthly to meet with small teams. She offered coaching and on-going support all year which resulted in an increase in students' i-ready scores and writing proficiency. We paid teachers a stipend for summer training. ELD Department picked up the consultant fees.

1. Conference Fees / Substitutes 5000-5999: Services And Other Operating Expenditures Base \$7,000

1. Conference Fees/Substitutes 5000-5999: Services And Other Operating Expenditures Base \$4800

Action 3

Planned Actions/Services

CMS Services and Actions:
 1. Hire a full time equity teacher on special assignment to support the intervention needs of struggling learners and build the capacity of teachers to better lesson plan around student needs.
 2. Provide additional funding for Band so that low SES students have access to the core band program if so desired.
 3. Provide additional funding for the MESA program so that

Actual Actions/Services

CMS Services and Actions:
 1. CMS did not hire an Equity teacher this year. Additional support was provided by an additional teacher on staff who supported struggling readers in a specially designed class called Access.
 2. Money spent to purchase ukuleles as the site opened a new elective.
 3. Purchased materials and travel and entry fees for our MESA

Budgeted Expenditures

1. Position is multi-funded. District pays the rest of the salary. 1000-1999: Certificated Personnel Salaries Supplemental \$47,000
 2. Rental instruments for needy students. 4000-4999: Books And Supplies Concentration \$4,000
 3. Provide field trip transportation costs, materials and competition related fees and services. 4000-

Estimated Actual Expenditures

1. Position is multi-funded. District pays the rest of the salary. 1000-1999: Certificated Personnel Salaries Supplemental 0
 2. Rental instruments for needy students 4000-4999: Books And Supplies Concentration 0
 3. Provide field trip transportation costs, materials and Competition related fees and services. 4000-

students from low SES backgrounds can participate fully in the program if so desired.

4. Provide additional release time for teachers to collaborate around data for struggling learners.
5. Hire a professional consultant to provide training specific for supporting English Language learners.
6. Provide instructional materials geared to meet the needs of struggling learners.
7. Hire staff to provide extended learning time for students in after school centers. Homework completion and targeted instructional time with teachers.

program. Travel included Physics Day at Great America.

4. Hired consultant (Writing with Design) and substitute teachers to help analyze writing data with teachers in a dozen classes.
5. Hired consultant (Writing with Design) to specifically work with ELD teachers. ELD Department paid fees so site funds did not have to be allocated.
6. Purchased appropriate grade level books and materials, including those for the library, geared to support struggling learners.
7. After school tutoring paid for by a grant. No money site money was spent.

4999: Books And Supplies Concentration \$3,000

4. Pay for substitute teachers 1000-1999: Certificated Personnel Salaries Supplemental \$15,000

5. Joy Wenke - Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$7,000

6. Instructional Materials 4000-4999: Books And Supplies Supplemental \$3,499

7. Hourly pay for teachers 1000-1999: Certificated Personnel Salaries Supplemental \$8,800

4999: Books And Supplies Concentration \$7500

4. Pay for substitute teachers 1000-1999: Certificated Personnel Salaries Supplemental \$6500

5. Joy Wenke - Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental 0

6. Instructional Materials 4000-4999: Books And Supplies Supplemental \$7900

7. Hourly pay for teachers 1000-1999: Certificated Personnel Salaries Supplemental 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.

Implementation of specific goals was successful. Along with the purchase of support material, the goal of hiring a consultant and ensuring substitute coverage were met. Reading and writing became a focus of more than simply the ELD Department. Fine arts, English, social studies, and science classrooms began implementing ELD writing strategies and using writing rubrics. Teachers reported an increase in students' ability to formulate written responses to higher level prompts as the year progressed. Additionally we advanced our district-wide PLC goals by increasing the collaboration time for teachers on site.

As a district the implementation of the actions and services aligned to this goal went smoothly with the exception of unanticipated budget cuts causing us to have to reduce the number of students we were able to serve in summer school. The counselors and support staff were hired without issue and services were implemented effectively at our school sites. We did find that even with hiring additional counselors we found student need exceeded our capacity for counselors so we wrote and received a grant for additional counseling support that will be implemented in the 2018-19 school year.

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

2017 SBAC scores show the desired effect of the school's previous focus. With our continued focus upon ELA and our focus upon writing, we see the desired student growth on mid-year assessments. iReady showed growth in all groups, including all students, and those in ELD and with IEPs. Examples include ELD students averaging over 200% of a year's growth and IEP students making nearly 175% of a year's growth in reading. All students made 140% of a year's growth in reading.

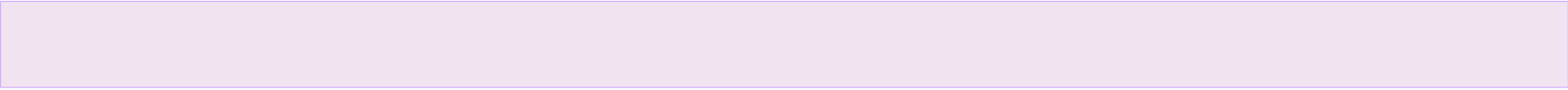
The district action and services in this area were effective at helping us provide resources to support high need students. TOSA and Reading intervention support overall led to increases in test scores for all students. We did find however, that more emphasis needed to be given to our English language learners and students with disabilities. Because of the success of our District Hired ELD teacher we hired a second teacher who will work with only English Language Learners in the 18-19 school year. The iReady growth data for students working with the ELD teacher demonstrated that 85% of the students met their iReady goal of growing by 120% which demonstrates more than one year's growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was a discrepancy in what was spent for summer school because we had to reduce the summer school services offered due to district wide budget cuts. We did still have a summer program but it was combined with our childcare/ASES program and we hired credentialed teachers to work with targeted students in the ASES out of school time program. We use Title I funds for summer and some district funding. The district funding was allocated to pay for teachers however, the Title funding of \$100,000 was reserved to push back to the 5 Title I school sites for funding during the school year to support struggling learners. Additionally there were a few areas where we allocated money for training and reading support and we went over in those areas for a total of about \$8500. The additional money was allocated because of the services being provided to high needs students.

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 globally competitive and acquire the competencies identified in our Profile of a Graduate. This competencies that were created by a large stakeholder group including parents, teachers, administrators, students, community and board members are based on the foundation that we will build the academic core necessary to prepare for college, career and life and ensure that all students are self directed, innovative, critical thinkers, collaborators and empathetic. The metrics that will be used to assess this goal are: SBAC proficiency in English Language Arts and Math, iReady growth in reading and math, assessment data aligned to our Every Child a Reader initiative (BAS or Dibels Data), English learner proficiency on ELPAC and percentage of English learners who are reclassified annually. Teacher teams are working on the metrics that will be used to measure our Profile of a Graduate competencies. When those are determined they will become official metrics that will be added to the LCAP.



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: Strategic Plan #1, 3, 4

Annual Measurable Outcomes

Expected

Metric/Indicator

California Dashboard Suspension data will decrease for all students.

17-18

Move to the Yellow category for all students with a change indicator of decline.

Baseline

Performance in this indicator is in the orange: high category.

Metric/Indicator

California Dashboard suspension data will decrease for students with disabilities

17-18

Move to orange: High with a change indicator of declined.

Actual

California dashboard data indicates all students moved to green. The site declined by 4%, and according to the dashboard "declined significantly."

Students with disabilities moved to yellow. Suspensions declined by just over 3% and according to the dashboard "declined significantly."

Expected

Baseline

Performance in this area is in the red: very high category.

Metric/Indicator

School Wide Intervention System (SWIS) data will be tracked to monitor office referrals.

17-18

Lower the referrals during peak months and decrease the annual number of referrals.

Baseline

Peak months (October/November/March): 7 per day
Annual Referrals: 1,282

Metric/Indicator

District Student perception surveys

Baseline

The district leadership team has re-written the student perception survey to better meet the LCAP goals: however, since May 2017 will be the first year students take the new survey, we will not have baseline data until fall of 2017.

Metric/Indicator

Increase the number of school-wide incentive earned by students as result of meeting school wide behavioral expectations.

17-18

7

Baseline

5

Actual

Referrals are down significantly. According to SWIS data, the site averages less than two referrals per day. Specific to October, referrals decreased by approximately 75%, November decreased approximately 50%, and March saw a remarkable decrease as well, upwards of 90%.

In the winter of 2018, the district is using a new method for obtaining perception survey. Thought Exchange data from parents and students will be analyzed upon completion.

As a result of students earning PBIS tickets, school wide incentives included food rewards, nachos and churros, as well as gift card drawings. Two schoolwide rallies were held, and a schoolwide carnival to celebrate the site's success.

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
<p>CMS Actions and Services</p> <ol style="list-style-type: none"> 1. Provide PBIS / Cornerstone training for teachers 2. Provide for school events such as Library Challenges, Turkey Trot, field trips, activity days, etc. 3. Purchase equipment for recess. 4. Compensate personnel for locker room coverage during prep time. 5. Renew annual licensing fee for SWIS. 	<p>CMS Actions and Services:</p> <ol style="list-style-type: none"> 1. Teachers periodically trained, prior to school and throughout the year, to ensure that the referral procedures and supports are in place. 2. Librarian held monthly Genre of the Month reads and rewarded students monthly pizza parties. School hosted Turkey Trot to raise funds for holiday gift baskets. An array of field trips, including NJHS and AVID, as well as activity days, including dances, DJ's, and rallies. 3. Equipment fostering organized break and lunch activities purchased. Items included playground balls, nets, and cones. 4. Female adult paid to cover girls' locker room when no female was available. 5. Annual SWIS fee paid. 	<ol style="list-style-type: none"> 1. Professional Development / Training 5000-5999: Services And Other Operating Expenditures Base \$3,500 2. School events 5000-5999: Services And Other Operating Expenditures Base \$4,000 3. Recess Equipment Purchase 4000-4999: Books And Supplies Base \$1,500 4. Prep Time Compensation 1000-1999: Certificated Personnel Salaries Base \$5,000 5. Annual Licensing Fee for SWIS 5000-5999: Services And Other Operating Expenditures Base \$500 	<ol style="list-style-type: none"> 1. Professional Development / Training 5000-5999: Services And Other Operating Expenditures Base 0 2. School Events 5000-5999: Services And Other Operating Expenditures Base \$7000 3. Recess Equipment Purchase 4000-4999: Books And Supplies Base \$3500 4. Prep Time Compensation 1000-1999: Certificated Personnel Salaries Base \$4000 5. Annual Licensing Fee for SWIS 5000-5999: Services And Other Operating Expenditures Base \$500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CMS Services and Actions:</p> <ol style="list-style-type: none"> 1. Provide uniforms and other associated sports fees and expenses for students who cannot afford them 2. Cover cost of school events, field trips, student activities for students who cannot afford them. 	<p>CMS Services and Actions:</p> <ol style="list-style-type: none"> 1. School supported costs associated with sports, including uniforms, coaches, and transportation to specific events, for particular students. 2. School supported student fees associated with field trips for particular students. 	<ol style="list-style-type: none"> 1. Uniforms, fees, expenses 5000-5999: Services And Other Operating Expenditures Concentration \$5,000 2. Fees for field trips, events and activities 5000-5999: Services And Other Operating Expenditures Concentration \$5,300 	<ol style="list-style-type: none"> 1. Uniform, fees and expenses 5000-5999: Services And Other Operating Expenditures Concentration \$10,500 2. Fees for field trips, events and activities 5000-5999: Services And Other Operating Expenditures Concentration \$5500

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

District Services and Actions:
1. Hire and retain guidance counselors, Psychologists and Marriage and Family therapists (MFTTs)
2. Hire School service staff to support school sites to monitor attendance and suspension data. (Director of School Services, Community Liaisons, clerical support)
3. Contract with Sharp Program(SIA) to purchase an attendance program to monitor tardies and trancies. The program promotes incentives and advocacy to improve overall attendance.

District Services and Actions:
1. Counselors, Psychologists and MFTI staff were hired district-wide.
2. The school service department is led by one Director who works closely with the district hired Community liaisons and one secretary to support the monitoring of attendance and suspensions.
3. We contracted with Sharp Program to have a system for tracking attendance data.

1. Funding accounted for in goal 2 since the service supports both goals. 0

2. Community Liaisons are classified personnel salaries. 2000-2999: Classified Personnel Salaries Supplemental \$510,672

3. Contracted Service with Sharp Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$96,550

1. Funding accounted for in Goal 2 since the services supports both goals 0

2. Community Liaisons are classified personnel salaries. 2000-2999: Classified Personnel Salaries Supplemental \$510,672

3. Contracted Services with Sharp Program 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$96,550

Analysis

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

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

Implementation of community and culture building that was aimed at the social-emotional support of students was successful. Incentives and reviews of behavioral expectations were targeted. These were fully funded and effective. Counselor, MFTi, and outside agency mental health programs are present on site, all with a classroom dedicated to their unique needs. Tier II meetings helped coordinate services for students on site. Community liaison worked with a variety of groups during Campus Collaborative

meetings to coordinate supports. The overall implementation of these action and services went as planned and we were even able to have more parent engagement because of the support of the community liaisons.

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

Data indicates that significant progress was made, supporting the social-emotional support of students. SWIS data demonstrates that referrals and suspensions are down, and time in class is up. The timely review of expectations with students and schoolwide incentives that students brainstormed proved to be effective.

The use of student services support and the Sharp Attendance program was highly effective and increased our attendance rate to an overall high of 97.5%. Additionally we won a Hoffman Award for our progress and practice in the area of ensuring students attend school regularly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no significant expenditure differences between budgeted and actual items for this goal. While additional field trips were picked up, the cost was offset by less money being spent on PBIS professional development.

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 students." The metrics aligned to this goal will be school attendance rates, chronic absenteeism rates, middle school drop out rates, student suspension and expulsion rates.

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: Strategic Plan # 4

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Increase the number of parent perception survey completed by parents

17-18

160

Baseline

111

The parent participation survey has been changed. It is now an online form of communication called Thought Exchange. Not enough families participated to receive reports. At the site's Back to School Night, approximately 50 families completed an inventory survey, so that the School Linked Services Coordinator could plan for the school year.

Metric/Indicator

Increase the number of families that participate in parent engagement events.

17-18

35% participation

At the end of the year Celebrate CMS event, approximately 66% of students were represented. School Linked Services referred 35% of families to services and/or parent engagement events.

Expected

Actual

<p>Baseline 25% participation</p>
<p>Metric/Indicator Increase the number of parents who attend the district Parent University</p> <p>17-18 75</p> <p>Baseline 36 parents attended</p>
<p>Metric/Indicator Increase the number of parent engagement opportunities at CMS.</p> <p>17-18 Hold one more during the day opportunity and one more out of school time opportunity.</p> <p>Baseline This year's events: Conferences: 50% attendance Back to school night: Multi-Cultural night STEAM event ELAC/PTA meetings</p>

<p>Because the site reduced its student population by 50%, we did not meet the numbers. There was representation by twenty families.</p>
<p>CMS held a half dozen morning and early afternoon meetings aimed at updating the parent population about the site as it relates to next year, when current students are moved to a neighboring middle school. Additionally, Celebrate CMS was held. This afternoon and early evening picnic and bbq was free to families, offering those who attended contact with a variety of community groups, including Campbell Parks and Rec, Uplift, and the Santa Clara County Library.</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
<p>CMS Services and Actions: 1. Parent Engagement and Communication - Parent Ed presentations at regular meetings (PTA, ELAC, Principal Chats,</p>	<p>CMS Services and Actions: 1. Communications were provided for all Parent Engagement including Parent Ed presentations at regular meetings (PTA, ELAC,</p>	<p>1. Parent Engagement and Communication 4000-4999: Books And Supplies Base \$2,000</p>	<p>1. Parent Engagement Communication 4000-4999: Books And Supplies Base \$1200</p>

Community meetings, etc.)
Teacher stipends, postage, materials
2. Provide translated service for key community events

Principal Chats, Community Meetings, etc.) postage and materials
2. Translated services were provided for key community events.

2. Translation Services 2000-2999: Classified Personnel Salaries Supplemental \$1,000

2. Translation Services 2000-2999: Classified Personnel Salaries Supplemental 0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>District Services and Actions: 1. Hire Community Liaisons to engage the parents of students from low income, English learner and foster youth families. 2. Hire staff/consultants to provide a parent university where parents/guardians can attend learning sessions of interest to them.</p>	<p>District Services and Actions: 1. Community Liaisons were hired to engage the parents of students from low income, English learner, and foster youth families. 2. Hire staff/consultants to provide a parent university where parents/guardians attended and participated in the learning sessions that were of interest to them.</p>	<p>1. The cost for this item was accounted for in goal 3 since the Liaisons support both goals. 2000-2999: Classified Personnel Salaries Supplemental 0 2. Parent University - Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$5,000</p>	<p>1. The cost for this item was accounted for in goal 3 since the Liaisons support both goals. 2000-2999: Classified Personnel Salaries Supplemental 0 2. Parent University - Contracted Services 5800: Professional/Consulting Services And Operating Expenditures Supplemental</p>

Analysis

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

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

School Linked Services Coordinator was responsible for strengthening community partnerships with CMS and families and supporting families and students in parent education and referrals to supports deemed a priority. Services included college visitations, securing food donations, referring families to mental health services, and coordinating parent education classes. Community organizations included Uplift Family Services, Second Harvest Food Bank, Campbell Parks and Recreation Department, Family Engagement Institute, and the Campbell Police Department to name several.

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

135 separate families were supported by our School Linked Services Coordinator. In some instances, families received multiple forms of outreach and support. Services included referrals to Second Harvest Food Bank, behavior mental health services, Sylvan tutoring program, the Family Engagement Institute, and Vision to Learn. 2/3 's of students and their families, every teacher, and much of the greater CMS community attended the Celebrate CMS barbecue. There were approximately 500 active participants.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was very little difference between budgeted and estimated. Many instances of translators, such as at IEPs and parent-teacher conferences, were paid for by district funds.

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 will change slightly to align to our Instructional Vision. The new goal is "Fully engage parents/guardians, students and the community in support of student educational outcomes. The metrics that will be used to assess this goal will be our parent and student perception surveys that are done using the Thought Exchange platform that is being implemented to increase the amount of parent voice and make it easier for stakeholders to provide the district with valuable input. We will monitor the number of parents and students that participate in the community conversations. Another metric will be the number of parents district-wide that are using SeeSaw as a parent engagement tool. Other metrics are the number of parents signed up for district electronic communications and the number of parents attending engagement activities.

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?

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

Community Engagement: We hosted three Strategic Planning full day sessions on September 21, 2017 and January 31, 2018. These meetings were attended by Board members, community partners, parents, students, Administrators and people from industry. It was through this group that we developed our district Profile of a Graduate.

Regular Community LCAP meetings were held on September 27, 2017, November 15, 2017, February 27, 2018 and May 23, 2018 (Superintendent Parent Advisory Meeting).

District English Learners Advisory Committee (DELAC): The meetings were held on October 24, 2017, December 12, 2017, February 26, 2018 and May 15, 2018.

Parents and Students: The district hosted several district-wide parent engagement events. The Rising 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 1, 2018. We hosted a screening of a film called ANGST which 375 parents attended on March 19, 2018.

We collaborated with the CETA Union members on May 18, 2018 and with CSEA members on May 24, 2018.

The LCAP plan will go to the board for a public hearing on June 7, 2018 with final board approval on June 21, 2018.

CMS community events were held for various stakeholder groups throughout the year on February 28, March 14, March 23, and March 30. CMS will also be hosting a Multi-cultural Awareness Night on April 27, 2017.

For 2017-2018, the following community engagements occurred which involved CMS parents/guardians and students:
Celebrate CMS

School Site Council Meetings
ELAC meetings
District Young Author's Faire
District STEAM showcase

Administrative Staff: The district leadership team, consisting of all site Administrators, Co-Administrators, Coordinators, Directors, Council Members and Communication Specialist meets monthly. Meetings were held on August 29th, September 19th, October 17th, November 14th, November 28th, December 12th, January 9th, January 30th, February 13th, March 6th, March 27, April 17th, May 8th and June 5th.

Certificated and Classified Staff: The Campbell Common Core Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators meet monthly to plan and discuss our PLC process, staff development activities, and student achievement.

The Community at Large: Input and feedback is elicited from stakeholder groups at monthly PTA meetings, quarterly ELAC meetings and Principal's Coffees throughout the year.

The district sought out a new online program called Thought Exchange to increase stakeholder engagement. We had a community Thought Exchange in February which produced feedback from 1608 parents, staff and community members. Additionally we hosted a student Thought Exchange which provided feedback from 178 students in grades 3-8 on April 2, 2018.

Impact on LCAP and Annual Update

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

Community Based strategic planning is the meeting with the greatest impact on district planning processes. It is effective to gather the stakeholder group every six months and assess where we are at attainment of our goals. The feedback from Internal stakeholders (Site and District Administrators and teachers) is that we need to combine the the strategic planning documents and the LCAP into one cohesive document with the same goals. That way we are gathering stakeholder feedback on the LCAP from our larger stakeholder group every six months. Feedback from strategic planning meetings listed above tell us that we continue to struggle providing a comprehensive intervention program that supports our struggling learners. We will add additional supports into the LCAP for the upcoming year in the form of transitioning our Equity Coaches to Equity Teachers on Special Assignment. They will focus more on learning rather than teaching. They will help monitor student interventions as well as build the capacity of teachers to better plan around meeting the needs of all learners. Additionally we reflect on our goals every six months and adjust them as needed. There is a need to bring the LCAP goals into the strategic planning process and merge the two processes together so that we have a more cohesive plan. This is the feedback of internal staff that came out of the planning process. As a result we will be

working to merge the strategic planning goals and the LCAP goals into one set of overall goals for the district. Currently they are similar but not the same. This requires us to have separate goals and have two different guiding documents.

2017-2018: The consultations mentioned above impacted our LCAP in a variety of ways. The first one being with the implementation of Thought Exchange. We heard from our stakeholders through meetings that they wanted another way to offer feedback rather than attending district meetings. They found that district meetings were not always relevant to their specific school site. Our district meetings were not well attended. That led us to research other ways to engage parents and we launched a successful first year of Thought Exchange. The feedback provided through this from parents/guardians showed a theme around a desire to see more enrichment classes and opportunities embedded within the school day. This has led us to investigate the feasibility of changing the classes that students receive when the teachers are having prep periods. We are consulting with our contractors to increase the amount of music and art that can be offered.

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)

Unchanged Goal

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: Strategic Plan Goals 1, 2, 5

Identified Need:

SBAC Assessment scores in both ELA and Math are low and a focus on high quality first instruction needs to lead to an improvement in district-wide assessment data.

iReady scores show the number of students meeting grade level proficiency is low.

Reduce the number of students who need Tier 2 and 3 interventions by increasing the quality of Tier 1 instruction.

High numbers of students in grades 7,8 require intensive reading intervention.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math Scores	All students: 20% proficient, placed in the yellow:low category on the dashboard. Standard Not met: 53%	Increase the percentage of students who are proficient to 25% and decrease the percentage of students who fall into the standards not met category.	School will be closed.	School will be closed.
SBAC ELA Scores	All students: 29% proficient, placed in the yellow: low category on dashboard. Standard not met: 43%	Increase the percentage of students who are proficient to 34% and decrease the percentage of students who fall into the standards not met category.	School will be closed.	School will be closed.
iReady ELA Scores	30% of students are proficient or above after window 3 and students made 161% growth school-wide.	Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.	School will be closed.	School will be closed.
iReady Math Scores	28% of the students are proficient or above after window 3 and students made 108% growth school-wide.	Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.	School will be closed.	School will be closed.
Tracking the number of students who require intensive reading	No baseline since this is a new metric: we will track the students receiving services in	Increase in SBAC scores of the 30 students and ensure they show growth on	school will be closed.	School will be closed.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
intervention in grades 7,8	Reading Intervention and monitor their ELA assessment scores. We will track the data for 30 students.	iReady at each benchmark window.		

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)

All

Location(s):

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

Specific Schools: Campbell Middle School

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

2018-19 Actions/Services

School Closed

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

2019-20 Actions/Services

School Closed

2017-18 Actions/Services

CMS Services and Actions
1. Provide the MESA program as an elective and provide teacher stipends for work outside of their professional day.

Purchase supplies and transportation to support the program.
 2. Provide books, supplies, and equipment to support instruction.
 3. Purchase supplies and equipment to support STEAM.
 4. Compensate teachers for targeted instruction outside of the instructional day.
 5. Provide stipends for teachers for coordination of Exhibition, Leadership, and NJHS.
 6. .75 FTE for Media Technician (Librarian)



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Stipends		
Amount	\$12,791		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 2. Books and Supplies		
Amount	\$6,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 3. STEAM Supplies		

Amount	\$5,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Stipends for Targeted Instruction		
Amount	\$6,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Stipends for Exhibition, Leadership, and National Junior Honor Society		
Amount	\$36,000		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 6. .75 FTE for Media Technician (Librarian)		

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)

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)

English Learners Foster Youth Low Income		All Schools Specific Schools: Campbell Middle School
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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
Unchanged Action		

2017-18 Actions/Services

CMS Service and Actions
 1. Provide the Advancement Via Individual Determination (AVID) program to promote the success to ensure more students are on a college bound pathway.
 2. Provide supplemental funding to ensure that students who wish band instruments for low income and LCAP.
 3. Provide additional MESA support for unduplicated students
 4. Provide substitute coverage for SST/RTI meetings

2018-19 Actions/Services

School Closed

2019-20 Actions/Services

School Closed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,200		
Source	Concentration		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. AVID Program		

Amount	\$4,000		
Source	Concentration		
Budget Reference	4000-4999: Books And Supplies 2. Purchase and repair of band instruments		
Amount	\$4,000		
Source	Concentration		
Budget Reference	4000-4999: Books And Supplies 3. Provide Addition MESA support		
Amount	\$10,000		
Source	Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures 4. Provide substitutes for meetings in support of student learning		

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)

[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: High Need schools as listed in budget reference section

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

2017-18 Actions/Services

District Services and Actions:

1. Hire additional administrative support to evaluate high quality first instruction and supervision at school sites.
2. Hire additional teachers at high need schools to eliminate combination classes to ensure high quality grade level expectations.
3. Hire additional middle school intervention teachers to support struggling learners.
4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.
5. Hire a district-wide ELD Coordinator to provide support in implementing a high quality integrated and designated ELD Program.

2018-19 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

2019-20 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$186,614		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Assistant Principal Support at Blackford and Lynhaven		
Amount	\$929,340		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Additional Teachers at high need schools		
Amount	\$123,912		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Intervention support for Campbell Middle, Rolling Hills and Monroe Middle School		
Amount	\$21,400		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Literacy TOSA partially funded from this budget. (.2 FTE)		

Amount	\$38,064		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 5. District Wide ELD Coordinator position is partially funded from this budget (.3 FTE)		

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)

All

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

District Services and Actions
1. Hire a district Technology Integration Specialist to provide coaching and demonstrations to district teachers.
2. Provide stipends to up to 2 site-based technology integration coaches to provide technology integration strategies on

2018-19 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

2019-20 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

campus. They will also provide professional development in the area of technology.

3. Provide Universal Design for learning training to all Equity teachers and other staff to support high quality first instruction.
4. Adopt and Purchase common core aligned curriculum for Math in grades TK-5.
5. Purchase NGSS aligned curriculum to support implementation of the standards.
6. Hire STEAM TOSAs to support integrated content development and project based learning. TOSAs will offer support to district teachers to plan and model lessons and create lessons in the school STEAM spaces.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$120,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. District Technology TOSA		
Amount	\$18,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Stipends for up to 18 teachers		

Amount	\$10,000		
Source	Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Katie Novak online class and in-person presentation: UDL Conferences and PD		
Amount	\$30,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 4. New adopted math materials		
Amount	\$6,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 5. Materials to support NGSS		
Amount	\$200,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 6. District Wide STEAM TOSA FTE 1.6		

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)

Unchanged Goal

Goal 2

Ensure that 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: Strategic Plan #1

Identified Need:

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

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard English Learner Progress	Very Low	Low with a change indicator of "increased"	School will be closed.	School will be closed.
California Dashboard English Test Scores for English Learners	very low	Low with a change indicator of "increased"	School will be closed.	School will be closed.
California Dashboard Math Test Scores for English Learners	low	low with a change indicator of "increased significantly"	School will be closed.	School will be closed.
SBAC Percentage of students in the Exceeds Standards in Math	6%	8%	School will be closed.	School will be closed.
SBAC Percentage of students in the Exceeds Standards in English Language Arts	5%	7%	School will be closed.	School will be closed.
On the California Dashboard Decrease the number of subgroups performing below the "all student" group in English Language Arts and Math	Currently below all students in English Language: English Learners, students with disabilities, Asian, Hispanic Math: English Learners, Socioeconomically disadvantaged, Students with disabilities, Asian, Hispanic	Raise a minimum of one student group to the "all student" performance level in ELA and Math.	School will be closed.	School will be closed.

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)

All Schools

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

2017-18 Actions/Services

Overall District Actions/Services
1. Hire one reading intervention teachers and one Equity Teacher on Special Assignment to provide strong intervention programs that support the needs of struggling learners.
2. Hire counselors, psychologists and marriage and family therapists MFTTs to address family issues that make learning difficult for struggling students.

2018-19 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

2019-20 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

3. Hire an Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology.
4. Hire a district-wide English Learner teacher on Special Assignment to provide support for second language learners.
5. Hire staff and implement a summer school program for identified struggling learners.
6. Contract with iReady for an assessment and intervention system to support struggling learners.
7. Contract with IlluminateEd to provide a customized assessment system that allows teachers to track data and create common formative assessments.
8. Provide specialized reading training to all of our reading intervention teachers as well as targeted teachers at district schools.
9. Contract with an outside provider to provide additional small group reading intervention beyond the district hired full time specialist.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,157,289		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Reading intervention Teachers and Equity TOSAs		
Amount	\$837,536		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTTs, Psychologists		
Amount	\$140,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Equity Administrator		
Amount	\$130,000		
Source	District Funded Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Title III funded EL TOSA		
Amount	\$22,095		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Summer School from Supplemental		

Amount	\$140,000		
Source	Title I		
Budget Reference	1000-1999: Certificated Personnel Salaries 5. All costs associated with summer school		
Amount	\$108,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 6. Contract with iReady for interventions		
Amount	\$22,031		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7. Assessment for struggling learners		
Amount	\$8,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures 8. Sondag Systems, Guided Reading training, CKLA training		
Amount	\$10,000		
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Thriving Minds		

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)

All

Location(s):

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

Specific Schools: Campbell Middle School

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

2018-19 Actions/Services

School will be closed.

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

2019-20 Actions/Services

School will be closed.

2017-18 Actions/Services

Campbell Middle School Services/Actions
1. Provide Professional development services for teachers and administrators to refine practice and better support struggling learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Conference Fees / Substitutes		

Budget
Reference

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)

[Add Students to be Served selection here]

[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)

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)

English Learners
Foster Youth
Low Income

Specific Schools: Campbell Middle School

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

2017-18 Actions/Services

CMS Actions

1. Hire a full time equity teacher on special assignment to support the intervention needs of struggling learners and build the capacity of teachers to better lesson plan around student needs.
2. Provide additional funding for Band so that low SES students have access to the core band program if so desired.
3. Provide additional funding for the MESA program so that students from low SES

2018-19 Actions/Services

School will be closed.

2019-20 Actions/Services

School will be closed.

backgrounds can participate fully in the program if so desired.

4. Provide additional release time for teachers to collaborate around data for struggling learners.
5. Hire a professional consultant to provide training specific for supporting English Language learners.
6. Provide instructional materials geared to meet the needs of struggling learners.
7. Hire staff to provide extended learning time for students in after school centers.

Homework completion and targeted instructional time with teachers.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$47,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Position is multi-funded. District pays the rest of the salary.		
Amount	\$4,000		
Source	Concentration		
Budget Reference	4000-4999: Books And Supplies 2. Rental instruments for needy students.		

Amount	\$3,000		
Source	Concentration		
Budget Reference	4000-4999: Books And Supplies 3. Provide field trip transportation costs, materials and competition related fees and services.		
Amount	\$15,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Pay for substitute teachers		
Amount	\$7,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5. Joy Wenke - Professional Development		
Amount	\$3,499		
Source	Supplemental		
Budget Reference	4000-4999: Books And Supplies 6. Instructional Materials		
Amount	\$8,800		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 7. Hourly pay for teachers		

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)

Unchanged Goal

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:

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard Suspension data will	Performance in this indicator is in the orange: high category.	Move to the Yellow category for all students	School will be closed.	School will be closed.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
decrease for all students.		with a change indicator of decline.		
California Dashboard suspension data will decrease for students with disabilities	Performance in this area is in the red: very high category.	Move to orange: High with a change indicator of declined.	School will be closed.	School will be closed.
School Wide Intervention System (SWIS) data will be tracked to monitor office referrals.	Peak months (October/November/March): 7 per day Annual Referrals: 1,282	Lower the referrals during peak months and decrease the annual number of referrals.	School will be closed.	School will be closed.
District Student perception surveys	The district leadership team has re-written the student perception survey to better meet the LCAP goals: however, since May 2017 will be the first year students take the new survey, we will not have baseline data until fall of 2017.	68% of students completed the survey.	School will be closed.	School will be closed.
Increase the number of school-wide incentive earned by students as result of meeting school wide behavioral expectations.	5	7	School will be closed.	School will be closed.

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)

All
Specific Student Groups: special needs

Location(s):

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

Specific Schools: Campbell Middle School

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

CMS Actions and Services
 1. Provide PBIS / Cornerstone training for teachers
 2. Provide for school events such as Library Challenges, Turkey Trot, field trips, activity days, etc.
 3. Purchase equipment for recess.
 4. Compensate personnel for locker room coverage during prep time.
 5. Renew annual licensing fee for SWIS.

2018-19 Actions/Services

School will be closed.

2019-20 Actions/Services

School will be closed.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,500		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development / Training		
Amount	\$4,000		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		
Amount	\$1,500		
Source	Base		
Budget Reference	4000-4999: Books And Supplies		
Amount	\$5,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries		

Amount	\$500		
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures		

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: Campbell Middle School

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

CMS Actions/Services
1. Provide uniforms and other associated sports fees and expenses for students who cannot afford them
2. Cover cost of school events, field trips, student activities for students who cannot afford them.

2018-19 Actions/Services

School will be closed

2019-20 Actions/Services

School will be closed

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000		
Source	Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Uniforms, fees, expenses		
Amount	\$5,300		
Source	Concentration		
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Fees for field trips, events, activities		

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)
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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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Action 4

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

Students to be Served:

(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)

All Schools

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

District Actions Services
1. Hire and retain guidance counselors, Psychologists and Marriage and Family therapists (MFTTs)
2. Hire School service staff to support school sites to monitor attendance and suspension data. (Director of School Services, Community Liaisons, clerical support)
3. Contract with Sharp Program(SIA) to purchase an attendance program to monitor tardies and truanancies. The

2018-19 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

2019-20 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

program promotes incentives and advocacy to improve overall attendance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0		
Budget Reference	1. Funding accounted for in goal 2 since the service supports both goals.		
Amount	\$510,672		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries 2. Community Liaisons are classified personnel salaries.		
Amount	\$96,550		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Contracted Service with Sharp Program		

Action 5

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Actions/Services

Budgeted Expenditures

Action 6

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

[Add Location(s) selection here]

OR

English Learners
Foster Youth
Low Income

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

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

Local Priorities:

Identified Need:

Need:
 Students need to have their parents engaged in their learning.
 We need to improve parent participation for LCAP unduplicated groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the number of parent perception survey completed by parents	111	160	School will be closed.	School will be closed.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the number of families that participate in parent engagement events.	25% participation	35% participation	School will be closed.	School will be closed.
Increase the number of parents who attend the district Parent University	36 parents attended	75	School will be closed.	School will be closed.
Increase the number of parent engagement opportunities at CMS.	This year's events: Conferences: 50% attendance Back to school night: Multi-Cultural night STEAM event ELAC/PTA meetings	Hold one more during the day opportunity and one more out of school time opportunity.	School will be closed.	School will be closed.

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)

All
Specific Student Groups: special needs

Location(s):

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

Specific Schools: Campbell Middle School
Specific Grade Spans: 7,8

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[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

Unchanged Action

2017-18 Actions/Services

CMS Service/Actions
 1. Parent Engagement and Communication
 - Parent Ed presentations at regular meetings (PTA, ELAC, Principal Chats, Community meetings, etc.) Teacher stipends, postage, materials
 2. Provide translated service for key community events

2018-19 Actions/Services

School will be closed.

2019-20 Actions/Services

School will be closed.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 1. Parent Engagement and Communication		
Amount	\$1,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries 2. Translation Services		

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)

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

[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)

All Schools

Actions/Services

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

Unchanged Action

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

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

2017-18 Actions/Services

District Actions/Services

1. Hire Community Liaisons to engage the parents of students from low income, English learner and foster youth families.
2. Hire staff/consultants to provide a parent university where parents/guardians can attend learning sessions of interest to them.

2018-19 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

2019-20 Actions/Services

School will be closed. District actions reflected in Rosemary School's LCAP for the 18-19 and 19-20 years.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries 1. This cost for this item was accounted for in goal 3 since the Liaisons support both goals.		
Amount	\$5,000		
Source	Supplemental		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Parent University - Contracted Services		

Action 3

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income		
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Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$0

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).

Campbell Middle School will be closing at the end of June 2018.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

\$1,087,827

Percentage to Increase or Improve Services

9.87%

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

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

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

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

- *Fund 12 Equity Teachers on Special Assignment (TOSAs) and 12 reading intervention teachers to provide intervention support for students and training/coaching for teachers (goal 2, Action 3.5)
- *Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners. (goal 1, action 4.3)
- *Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction (goal 2 action 1.4)
- *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 (goal 1, action 3.4)
- *Hire an additional literacy teacher to teach a reading access and support class at CMS to support struggling learners (goal 1, action 3.3)
- *Hire an administrator of Data Equity and Assessment (goal 2, action 1.3)
- *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. (goal 2, Action 2.1)
- *Provide a tutorial program to support student achievement outside of the school day (Goal 1, action 1.4)
- *Hire staff and implement a summer school program for struggling learners. (Goal 2 Action 1.5)
- *Provide additional funding to support unduplicated pupils access to programs like MESA, BAND and AVID (goal 1, action 2.1-2.3)
- *Provide training for staff to attend professional development sessions that support the needs of unduplicated students with regard to reading instruction (Response to Intervention: Solution Tree Workshop, Soluciones, UDL, etc) (goal 2, action 1.9)

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).

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 (Goal 4, action 2.1)
- *Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families (Goal 2, action 1.2)
- *Plan and implement a parent university day to provide training to parents on how to support their child/ren at home (goal 4, action 2.2)
- *Implement and provide training to support a strong Positive Behavior and Intervention System (PBIS) (goal 3 action 1.1)

In addition to the supplemental concentration funds listed in the LCAP our plan also includes additional increased or improved services which are supported by our general fund and Title I funds.

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

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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	6,361,593.00	4,023,242.00	6,091,593.00	0.00	0.00	6,091,593.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	762,291.00	573,068.00	492,291.00	0.00	0.00	492,291.00
Concentration	38,500.00	28,700.00	38,500.00	0.00	0.00	38,500.00
District Funded Supplemental	130,000.00	130,000.00	130,000.00	0.00	0.00	130,000.00
Supplemental	5,280,802.00	3,246,564.00	5,280,802.00	0.00	0.00	5,280,802.00
Title I	150,000.00	44,910.00	150,000.00	0.00	0.00	150,000.00

* 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	6,361,593.00	4,023,242.00	6,091,593.00	0.00	0.00	6,091,593.00
	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	5,162,050.00	2,838,802.00	5,162,050.00	0.00	0.00	5,162,050.00
2000-2999: Classified Personnel Salaries	547,672.00	555,672.00	547,672.00	0.00	0.00	547,672.00
4000-4999: Books And Supplies	346,790.00	334,400.00	76,790.00	0.00	0.00	76,790.00
5000-5999: Services And Other Operating Expenditures	43,300.00	40,100.00	53,300.00	0.00	0.00	53,300.00
5800: Professional/Consulting Services And Operating Expenditures	261,781.00	254,268.00	251,781.00	0.00	0.00	251,781.00

* 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	6,361,593.00	4,023,242.00	6,091,593.00	0.00	0.00	6,091,593.00
		0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	365,000.00	179,168.00	365,000.00	0.00	0.00	365,000.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	130,000.00	130,000.00	130,000.00	0.00	0.00	130,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	4,527,050.00	2,499,634.00	4,527,050.00	0.00	0.00	4,527,050.00
1000-1999: Certificated Personnel Salaries	Title I	140,000.00	30,000.00	140,000.00	0.00	0.00	140,000.00
2000-2999: Classified Personnel Salaries	Base	36,000.00	45,000.00	36,000.00	0.00	0.00	36,000.00
2000-2999: Classified Personnel Salaries	Supplemental	511,672.00	510,672.00	511,672.00	0.00	0.00	511,672.00
4000-4999: Books And Supplies	Base	328,291.00	316,300.00	58,291.00	0.00	0.00	58,291.00
4000-4999: Books And Supplies	Concentration	15,000.00	10,200.00	15,000.00	0.00	0.00	15,000.00
4000-4999: Books And Supplies	Supplemental	3,499.00	7,900.00	3,499.00	0.00	0.00	3,499.00
5000-5999: Services And Other Operating Expenditures	Base	23,000.00	24,100.00	23,000.00	0.00	0.00	23,000.00
5000-5999: Services And Other Operating Expenditures	Concentration	20,300.00	16,000.00	20,300.00	0.00	0.00	20,300.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	10,000.00	0.00	0.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	10,000.00	8,500.00	10,000.00	0.00	0.00	10,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	3,200.00	2,500.00	3,200.00	0.00	0.00	3,200.00

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	238,581.00	228,358.00	238,581.00	0.00	0.00	238,581.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	10,000.00	14,910.00	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	2,051,321.00	1,845,338.00	1,781,321.00	0.00	0.00	1,781,321.00
Goal 2	3,670,250.00	1,538,482.00	3,670,250.00	0.00	0.00	3,670,250.00
Goal 3	632,022.00	638,222.00	632,022.00	0.00	0.00	632,022.00
Goal 4	8,000.00	1,200.00	8,000.00	0.00	0.00	8,000.00
Goal 5			0.00	0.00	0.00	0.00

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

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
Campbell Union School District, Rosemary Elementary	Dr. Shelly Viramontez Superintendent	sviramontez@campbellusd.org 408-364-4200

2017-20 Plan Summary

The Story

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

Campbell Union School District (CUSD) is a PreK-8 school district that includes parts of 6 cities in Santa Clara County. Our teachers educate more than 7,500 students in 9 elementary schools, 3 middle schools, and district-operated preschools. In the 2017-2018 school year each school in the Campbell Union School District, with the exception of Campbell Middle School operated as a charter school with its' own LCAP. Beginning in the 2018-2019 school year Rosemary will become the one non-charter school in the district since Campbell Middle School will be closing. We will be opening a new school called Campbell School of Innovation (CSI) on the Campbell Middle School campus. The funds associated with this plan represent services provided district wide. The funds will be broken down into district funded items and those specific to Rosemary Elementary School. Rosemary's LCAP plan represents the overall district since it is the one non-charter school. All other schools have independent LCAP plans. The district student population is made up of many Ethnicities representing 53 languages spoken. Our population consists of 47% Hispanic Latino, 25% White, 15% Asian and 5% as African American. Our student population consists of 31% English Language learners and 43% of the students are classified as low income and receive free or reduced lunch.

Mission:

Campbell Union School District Board of Trustees revised the strategic plan in the 2017-18 year. Our strategic plan is highlighted below, briefly to provide context for the reader. While this revised plan is intended to serve as a guide for the District through 2021, it is also intended to be a living document. It will be reviewed and updated annually and stakeholder input will be sought at regularly scheduled meetings. Stakeholder feedback, collected in a variety of ways is the foundation for our LCAP development. In order to expand and fulfill the goals the District has adopted an Instructional Vision. It creates coherence throughout the organization by clarifying expectations and clearly identifying the goals in our LCAP.

Our district mission is to provide education beyond the expected and educate individual students to their highest potential to ensure they are prepared to succeed.

Revised LCAP goals are as follows:

1. Provide high quality teaching and learning that promotes opportunity for applying knowledge.
2. Ensure that students are college and 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.

3. Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students.
4. Fully engage parents/guardians, students and the community in support of student educational outcomes.

Rosemary School:

Rosemary Elementary School, in the Campbell Union School District that sits on the border of the cities of San Jose and Campbell. Our 23 classroom teachers and support staff serve 515 students in Transitional Kindergarten through fifth grades. Our mission is to develop the intellectual and emotional capacity of all students so they may live a fulfilling life and approach challenges with a growth mindset. Our student population is 85% Hispanic and about 3% each of Black/African American, Asian, Pacific Islander, and White. 79% of our students participate in the Free and Reduced Price Lunch Program and 40 students on our campus have an IEP for Resource Specialist Services or Speech therapy. 434 of our students (85%) are learning English as a second language. There are no foster youth currently enrolled. The percent of unduplicated students who account for our supplemental and concentration grant funding is 93.4%.

LCAP Highlights

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

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 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 Coaches, 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

Campbell Union School District:

As a district the published State dashboard does not reflect all of our schools in the "district" rubric. Rather, it represented only Campbell Middle School's data (2017-18) and will represent only Rosemary's Data (in 2018-2019) which can be misleading to the average reader. As such, using the district data we created a single 5X5 dashboard which indicates individual site performance in the

area of English Language Arts and Math in the district as a whole. We celebrate that in English language arts three of our identified Title I schools with a high population of low income and English language learners demonstrated an increase status change, showing that while their proficiency is low, we are making strides in closing the achievement gap. We also celebrate that we have one school that increased significantly in both English Language Arts and Math and students are performing at the very high status level. The 5X5 grids can be viewed at the end of this section.

Overall student performance as indicated on SBAC shows progress in both English Language Arts and Math:

ELA: 2016 ALL 52% EL 15% SWD 13% SED 31%
2017 ALL 54% EL 8% SWD 15% SED 31%

Math: 2016 ALL 45% EL 16% SWD 12% SED 23%
2017 ALL 48% EL 13% SWD 14% SED 26%

Implementation of the state standards and ensuring that we maintain high quality first instruction is essential to our work in Campbell. Toward that effort we celebrate progress in the 2017-2018 year in all LCAP goal areas.

For goal #1, our greatest progress is noted in the following:

*98% of teachers in grades 3-8 participated in professional development on the use of learning targets aligned to the teacher identified essential standards.

*97% of teachers in grade TK-2 participated in training on essential elements of a high quality reading program aligned to our Every Child a Reader Initiative.

*100% of teachers in grades K-5 participated in professional development on the use of the newly adopted Math curriculum, ensuring that all students are receiving standards based instruction.

*We saw an increase in teacher integration of technology tools in the classroom as documented by teacher observation. 100% of students in grades 2-8 had access to 1:1 technology in the classrooms and each school site developed a MakerSpake or STEAM space where students had access to digital integration tools.

*We increased the amount of collaboration time provided for teachers to do professional learning community work as agreed upon through the negotiations process.

For goal #2, our greatest progress is noted in the following:

*We served a larger number of struggling readers with the support of reading intervention teachers and demonstrated an increase in the number of students on track to be readers by 3rd grade as demonstrated by BAS data.

*The students who were targeted to work with the newly hired ELD teacher demonstrated higher growth in iReady in both Reading and Math and 70% of them were on track to meet the 120% growth target set as a district benchmark. The all student benchmark is 100% growth. We set it higher for English Language learners in order to close the achievement gap.

*The Administrator of Equity and Assessment offered four sessions of "Data With an Equitable Eye" that were attended by 80% of site administrators and district TOSAs. Sessions are designed to examine data by sub-groups to ensure that we are focusing on closing the achievement gap.

*The number of students who were reclassified English Proficient increased by 152 students. We reclassified 430 students in 2017.

For goal #3, our greatest progress is noted in the following:

*Use of the Sharp attendance program and effective support from our School Service Administrator and team resulted in increasing our attendance rate to an all time district high of 97%. Additionally we were awarded the County Hoffman award for our work in improving school attendance.

*Counselors were hired for each school and we increased the number of students receiving support when needs were identified.

*Deans were hired at all middle schools and as a result suspension rates decreased as demonstrated on the dashboard. Deans provide family and student support on a regular basis by monitoring academic and behavior data and providing support plans for at-risk students.

For goal #4, our greatest progress is noted in the following:

*We had an increase in the number of parent engagement opportunities provided district-wide as demonstrated by master calendar and an increase in the number of parents attending as documented by sign in sheets.

*The district-wide parent university and STEAM showcase increased attendance by 50% as documented by attendance registration.

*We piloted a new parent engagement tool called Thought Exchange that increased the number of parents and stakeholders offering input on our LCAP.

Rosemary School:

On average Rosemary students have made over one year's growth according to the iReady benchmark assessments in both language arts and math. We are celebrating a 7.6% increase in the number of students making progress towards English Proficiency than the prior year. In addition, students scored an average of 8 points higher on the language arts assessments with the highest gains being amongst Hispanic students (9.3%) students with disabilities (+17.9). The students with disability subgroup also showed a average 15 point increase in math. We believe that these gains are a result of a carefully designed professional development program in collaboration with EL Education, our intensive reading intervention program, and our support of Educational Associates in grades K-2 over the last several years. We have concentrated on the developing high quality learning targets, and improving the classroom and school climate. Intensive professional development with EL Education has included a four-day academy, grade-level team coaching, monthly staff professional development sessions, and classroom observation and feedback. Learning walks by the Instructional Leadership team show that every classroom is developing and posting learning targets in every curricular area. In addition, we continue to modify and improve our tiered systems of support for students who have traditionally struggled the most in our school. Our PBIS coach manages our intensive tier 2 and tier 3 behavior interventions. The parent involvement has continued to grow dramatically and we have more parents participating in school sponsored classes and events than ever before.

Campbell Union School District; ELA- SBAC Fall 2017						Campbell Union School District; Math- SBAC Fall 2017					
LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more	LEVEL	Declined Significantly by more than 15 points	Declined by 3 to 15 points	Maintained Declined by less than 3 points or increased by less than 3 points	Increased by 3 to less than 15 points	Increased Significantly by 15 points or more
Very High 45 or more points above	Green (None)	Green Village	Blue • Marshall Lane • Rolling Hills Middle	Blue (None)	Blue Forest Hill	Very High 45 or more points above	Green (None)	Green (None)	Blue Rolling Hills Middle	Blue Marshall Lane	Blue Forest Hill
High 10 points above to less than 45 points above	Green (None)	Green (None)	Green Capri	Green (None)	Blue (None)	High 10 points above to less than 45 points above	Green (None)	Green (None)	Green Capri	Green (None)	Blue (None)
Medium 5 points below to less than 10 points above	Yellow (None)	Yellow (None)	Yellow (None)	Green (None)	Green (None)	Medium 5 points below to less than 10 points above	Yellow Village	Yellow (None)	Yellow (None)	Green • Lynhaven • Castlemont	Green (None)
Low More than 5 points below to 70 points below	Orange Blackford	Orange Sherman Oaks	Orange Monroe Middle	Yellow Campbell Union (District Placement) • Campbell Middle • Castlemont • Rosemary • Lynhaven	Yellow (None)	Low More than 5 points below to 70 points below	Orange Blackford	Orange • Sherman Oaks • Rosemary • Monroe Middle	Yellow • Campbell Middle	Yellow (District Placement) • Campbell Union	
Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)	Very Low More than 70 points below	Red (None)	Red (None)	Red (None)	Orange (None)	Orange (None)

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

Campbell Union School District:
 While we have much to celebrate we also recognize that data indicates that there continues to be an achievement gap in Campbell. Specifically we had a decline in proficiency for our English Language learners. SBAC data indicated that only 8% of students were proficient in English Language Arts and 13% in math. This data showed a decline from the previous year but it should be noted that we had an increase in the number of students who were reclassified in English. When this happens the highest performing English language students are pulled from the data. We reclassified 430 students which was an increase of 152 from the year previous. This is one reason for the decline but we realize that we still must continue to focus on meeting their needs. Additionally we have an identified gap for students with disabilities. While they have shown SBAC growth from year to year in both ELA and Math the growth is slower than the all students group and their proficiency is 15% in ELA and 14% in Math. Our state dashboard has three identified "red" areas and those are all in English Learner progress at Blackford, Campbell Middle and Rolling Hills Middle School. With two of these schools being grades 6-8 we realize that a main issue for us is meeting the needs of long term English Language Learners. The district consisting of all administrators as well as teachers have placed an emphasis on the professional learning community (PLC) process. We will continue this collaboration work to ensure that we are examining sub-group data on a regular basis and providing needed interventions for EL and SpEd students. Additionally we need to provide more time for SpEd students to be integrated in General Education settings and allow more time for GenEd and SpEd teachers to collaborate. Towards that effort we are investigating Co-Teach, Co-Plan professional development for identified teachers. We will also offer a training for teachers on Universal Design for Learning which will provide teachers with training on how to remove the barriers to learning for all students. We will continue to provide reading intervention teacher support and hire site-based teachers on special assignment to consistently monitor student data, support teachers in PLCs and offer remediation support for students.

For English Language Learners we employ many strategies which are referenced in individual school LCAP Plans. These are the schools with high levels of English Language Learners. Initiatives are as listed below:

Lynhaven Elementary and Monroe Middle School: We will implement the AVID Excel program at Monroe Middle school which focuses specifically on meeting the needs of long term English language learners. Lynhaven elementary school is 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 students access curriculum.

Rolling Hills will implement the Writing by Design program across multi-disciplinary classes. The program is geared at improving the writing abilities of English Language learners. Teachers go through training and coaching to successfully learn how to teach writing in a systematic way. Teachers have indicated that this is not a strength of our current adopted curriculum and this process demonstrated very good student results for English Language learners at Campbell Middle School in the 2017-18 school year.

Blackford is doing targeted work with Solution Tree consultant, Dr. Luis Cruz who is helping the staff form a guiding coalition that will ensure the entire staff hold high expectations for ELs. Goals, vision, mission and values are clearly established and teacher training and coaching focuses on high quality first instruction. The Professional learning community process of looking at data is strengthened through this work. Parent engagement is also an important part of this work to help increase student outcomes.

Capri: Focus on Thinking Maps and Guided Reading strategies. Professional development is provided and implementation is monitored via classroom walk throughs and evaluations.

Sherman Oaks: Hired a consultant to help refine our existing Dual Language program. Dr. Olympia Kyriakidis and Dr. Jorge Cuevas Antillon from San Diego State University will be helping us align our assessments to the 90/10 program model and ensure that there is clear identification of which content areas will be taught in which language. Coaching and professional development will be provided all year.

Castlemont: Implementation of a strong school wide response to intervention plan. Various staff members have attended training and they have a coach who helps monitor and train teachers.

Rosemary: Implementation of the EL Schools program model. EL Schools has proven success with low income at-risk students. Their strategic focus is on mastery of knowledge and skills, development of character and high quality work. Rosemary is an EL School and will continue to implement and refine the strategies over time, all while monitoring student data.

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 professional learning community (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.

Rosemary School:

The dashboard indicators for Rosemary School were blue, yellow, or green for all areas except the indicator for in the math area. In math all groups maintained their scores in the low level with the exception of the low SED group which went down slightly. On average our 2017 English Learner students who took the SBAC assessment scored 53 points below level 3 and their average score dropped by 2.8 points. English Learner students make up 85% of our testing age students. Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students so our attention has been on strong and focused professional development. We chose to work closely with EL Education and to focus on establishing clear and student-friendly learning targets in both language arts and math with the purpose of making it clear to students what they are learning and how they are doing in relation to the target. Looking forward we are investigating the idea of aligning our ELD instruction to math.

In the current year we are seeing an increase in the suspension due to an increase in the number of students exhibiting mental health needs and the complications of living in poverty.

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

Campbell Union School District:

The largest gap as compared to "All Students" is in the area of English Language Learners and students with disabilities. Data below demonstrates the gap:

ELA:

2015	ALL 48%	EL 10%	SWD 12%	SED 26%
2016	ALL 52%	EL 15%	SWD 13%	SED 31%
2017	ALL 54%	EL 8%	SWD 15%	SED 31%

Math:	2015	ALL 42%	EL 11%	SWD 11%	SED 20%
	2016	ALL 45%	EL 16%	SWD 12%	SED 23%
	2017	ALL 48%	EL 13%	SWD 14%	SED 26%

The strategic steps are going to take to close the gap are outlined in the greatest progress section of this LCAP.

ROSEMARY SCHOOL:

In 2017 no student group performed two or more levels below the "all student" performance level.

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

District:

Based on stakeholder feedback we realize that we need additional services to support our struggling learners and their families. To support our English Language learners, Foster Youth and low Socio-Economic students we have specific actions and services that will address their socio-emotional and academic needs. Three significant actions to support our struggling learners are:

1. Provide Reading Intervention teachers at all school sites (see LCAP goal 2) and year 2 implementation of Every Child a Reader Initiative. Supplemental curriculum has been purchased to ensure an effective phonics program is delivered to all students. We are investigating a new assessment system to more effectively track how many students will be on track to be readers by 3rd Grade.
2. Provide site based Equity Teachers on Special Assignment (TOSAs) at Title I sites that will support struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners (See LCAP goal 2) We will also train all of these teachers in the principles of Universal Design for Learning which teaches them skills in how to design lessons that remove barriers and meet the needs of struggling students. (See LCAP goal 1)
3. School wide research based initiatives geared towards the focus on English language learners as documented in individual school LCAPs. (AVID Excel, Consultants to refine the Dual Immersion Program and Provide response to intervention training, Writing by Design)

Rosemary School:

Based on stakeholder feedback we realize that we need additional services to support our struggling learners and their families. To support our English Language learners, Foster Youth and low Socio-economic students we have several specific actions and services that will address their socio-emotional and academic needs. Six significant actions to support our struggling learners are:

1. 1.4 FTE highly trained Reading Intervention teachers (see LCAP goal 2)
2. Equity Coach support for every grade-level team to address needs of struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners (See LCAP goal 2, action 1)
3. Positive Behavior Intervention and Support (PBIS) Teacher who systematically addresses the social emotional needs of our neediest students and supports teacher implementation of classroom strategies to help all students participate fully in every classroom. (See LCAP goal 3, action 1)
4. A team of educational associates who work with small groups of targeted students under the supervision of the classroom teachers to fill identified learning gaps. (See LCAP goal 1, action 1)
5. Community Liaison support to increase parent engagement and communication and to facilitate access to mental health services for students. (See LCAP goal 4 action 1)
6. Intensive professional development for all teaching staff on the implementation of academic and character learning targets and a set of core practices that will be implemented in every classroom every day throughout the school day through EL Education.(See LCAP goal 1 action 2).

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	\$7,088,100.00

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. Funds not accounted for in this plan include the supplemental and base funding for the 11 Charter schools within the district. Those plans can be viewed separately by school name on our district website: www.campbellusd.org.

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 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: Strategic Plan Instructional Vision Goals 1, 2, 5

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC data ELA

17-18

A ten percent increase in the number of students scoring in the met standards range. The average score will be within 40 points of level 3.

Baseline

On average, Rosemary students scored 50 points below level 3. Only 29% of Rosemary students met standards.

Metric/Indicator

SBAC data Math

Actual

Due to the addition of 5th grade classes at Rosemary, approximately 60 more students tested in 2017 than in 2016 so rather than comparing the number of students we look at the percent of students scoring in the met standards range. The percent of test takers meeting the standards in ELA increased by 9.9% from from the 2016 SBAC to the 2017 SBAC. The average score in 2017 is 43 points below level 3.

Due to the addition of 5th grade classes at Rosemary, approximately 60 more students tested in 2017 than in 2016 so rather than comparing the number of students we look at the percent of students scoring in the met standards

Expected

17-18

A ten percent increase in the number of students scoring in the met standards range. The average score will be within 40 points of level 3.

Baseline

On average, Rosemary students scored 44 points below level 3. Only 30% of Rosemary students met standards.

Metric/Indicator

iReady data ELA

17-18

25% of Rosemary Students will score at the proficient level in iReady reading.

Baseline

17% of Rosemary students scored at the proficient level on iReady reading.

Metric/Indicator

iReady data Math

17-18

25% of Rosemary students will score at the proficient level in iReady math.

Baseline

18% of Rosemary students scored at the proficient level on iReady math.

Actual

range. The percent of test takers meeting the standards in math decreased by 2.7% from from the 2016 SBAC to the 2017 SBAC. The average score in 2017 is 47 points below level 3.

On the spring iReady ELA assessment 10% of students tested at the proficient level, a 7% decrease from the prior year. The iReady predicted proficiency report estimates that 28% will likely be proficient on the SBAC at the end of the Year.

On the spring iReady math assessment 16% of students tested at the proficient level, a 2% decrease from the prior year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1 Educational Associates to work in all classrooms to support Language Arts instruction for struggling learners.	1. We hired 4 educational associates that provided small group and individual support for struggling learners during the language arts block of time. Having the Educational Associates lowers class size and provides	1 Educational Assistant 2000-2999: Classified Personnel Salaries Title I \$82,613	Educational Assistants 2000-2999: Classified Personnel Salaries Title I \$39,000

more individualized instruction for our students.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>2. Professional Development contract with EL Education to strengthen first instruction.</p>	<p>2. We had 19 days of professional development with EL Education. The focus for the year was the development of a structure called the Crew and implementation of learning targets. 100% of teachers implement both practices in their classrooms on a daily basis as evidenced by observations and teacher evaluations. All teachers were offered coaching at least once during the year from our EL Consultant and 100% of teachers participated in the EL Education professional development that was offered on site. This action will continue next year.</p>	<p>2. Teacher training to align with EL program model 5000-5999: Services And Other Operating Expenditures Supplemental \$40,000</p>	<p>Teacher training 5000-5999: Services And Other Operating Expenditures Supplemental \$35,744</p>

Analysis

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

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

Implementation for these action items went close to planned. We were able to hire the amount of desired Instructional Associates. One implementation issue that arose was a change in staffing with our EL Schools School designer. She left during the year and EL Education struggled to find adequate coverage which meant we had fewer days of on-site coaching than originally planned.

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

The professional development that occurred from EL Schools led to important school-wide changes and was highly effective at reaching 100% of our teachers. As a result of the training 100% of teachers implemented learning targets across all content areas. Additionally 100% of teachers started the day with a Crew Meeting. Teachers collaborated to plan Crew meetings which led to a positive school culture. Through the professional development, teachers familiarized themselves with a high quality work protocol designed to increase the rigor of the work students are doing and teachers and staff collaboratively developed a core set of Habits of Character that will be at the center of our Character Development instruction for years to come.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

EL Schools gave us credit for not being able to offer the amount of days they had promised in our contract. As a result instead of spending \$40,000 from the Rosemary budget on this contract the actual amount was closer to \$35,000. Additionally, the actual expenditures from the Title I budget for Educational Associates was decreased significantly due to several factors: One of the positions ended up being covered by Title 3 money made available after this budget was set, one of the hired Educational Associates was ill for two months and we were unable to get a replacement. Additionally, three of the four Educational Associates chose not to take advantage of the health insurance contribution allocated to them.

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 specifically to Common Core which are 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 which 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 Rosemary we will be further investing in many of the same activities. We are absolutely committed to the EL Education model and will commit resources and significant staff development time in the process again this year. We will be replace our current ELA curriculum with the ELA curriculum designed by EL Education in order to bring our instructional program wholly in line with the core practices that we are learning through the intensive professional development that we are using. We will choose to invest funds in upcoming years in materials to supplement the new ELA curriculum. Our metrics will change in order to be consistent with the above-mentioned changes being made by the district.

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: Strategic Plan and Instructional Vision

Annual Measurable Outcomes

Expected

Metric/Indicator

SBAC data for EL's students in ELA.

17-18

23% of our EL students will meet standards on 2017 SBAC assessment.

Baseline

Only 19% of our English learners met standard on the 2016 SBAC ELA assessment.

Metric/Indicator

SBAC data for SED students in ELA.

17-18

30% of our SED students will meet standards on 2018 SBAC assessment.

Actual

18% of our EL Students met standards on the 2017 SBAC assessment ,a decrease of 1% from the prior year.

26% of our SED students met standards on the 2017 SBAC assessment, the same percentage as the prior year.

Expected

Actual

Baseline

Only 26% of our Socio-economically disadvantaged students met standard on the SBAC ELA assessment.

Metric/Indicator

CELDT Scores

17-18

Increase to 27% the number of students in school for less than five years scoring at the proficient level.

Baseline

24% of students in school for less than five years have scored at the English Proficient level.

Metric/Indicator

CELDT Long Term EL's

17-18

Increase to 55% the number of students in school for five years or more scoring at the proficient level.

Baseline

50% of students in school for 5 years of more met English Proficient Level.

Metric/Indicator

CELDT AMAO 1

17-18

Increase to 63% the number of EL's improving at least on level.

Baseline

60% of Rosemary EL's improved at least on level on the CELDT

Due to the change from the CELDT to the ELPAC assessments for English Learners we do not have 2017 data for English Language Development progress. The ELPAC is administered in the spring and results are not yet in.

Due to the change from the CELDT to the ELPAC assessments for English Learners we do not have 2017 data for English Language Development progress. The ELPAC is administered in the spring and results are not yet in.

Due to the change from the CELDT to the ELPAC assessments for English Learners we do not have 2017 data for English Language Development progress. The ELPAC is administered in the spring and results are not yet in.

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 intervention support for all students and to provide teacher training to help build the capacity of teachers to plan lessons that meet the needs of all learners.

2. Provide opportunities for staff to participate in professional development that aligns to school vision and goals.

3. Hire a Library Assistant to support access to literacy based activities.

1. The Equity Teacher who was hired was unable to work more than .6 fte, so no funding was required to come from the Rosemary Base allocation to cover this position. The Equity Teacher was instrumental in supporting our work with EL Schools by providing teacher support and training as well as helping to monitor student academic supports. We will continue with this action next year and increase her percentage from .60 to .80 so that she works four days a week supporting our at-risk population. The funds that we did not allocate for the Equity TOSA were redistributed to support school-wide implementation of Playworks. This expenditure of \$21,000 can be found in goal 3.

2. Each staff member was able to participate in at least one EL Education professional development opportunity off campus. This led to a better school-wide understanding of the EL Program model and has increased the quality of first instruction by beginning our focus on understanding and implementing the EL Education High Quality work protocol. We will continue to put money aside for EL Education professional development.

3. We funded a library assistant to support access to materials. The library was open during all hours where students were present. While access to books is important we hope to expand the services

1. Equity TOSA (.25) 1000-1999: Certificated Personnel Salaries Base \$31,338

2. Conferences and training 5000-5999: Services And Other Operating Expenditures Base \$7,001

3. Library Assistant 1000-1999: Certificated Personnel Salaries Base \$28,190

1. Equity TOSA (.25) 1000-1999: Certificated Personnel Salaries Base 0

Conferences and Training 5000-5999: Services And Other Operating Expenditures Title I 8,000

Library Assistant 1000-1999: Certificated Personnel Salaries Base \$28,190

offered by this position to move of a multi-media center where students can take learning beyond just books. We will fund this position next year but will be seeking another person as the current person is retiring.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners</p> <p>2. Provide funding for off Campus Field Work Learning Opportunities to investigate best practices for advancing the achievement for struggling learners</p>	<p>1. Every grade-level team had 2 and 1/2 planning days during the school year at which they participated in Professional development from the EL Education staff and analyzed student data in an effort to improve instruction and address the needs of all students.</p> <p>2. Every student had the opportunity to participate in at least three field work learning events. The field work was directly tied to the curriculum and designed to enrich student understanding and build real-life experiences.</p>	<p>1. Substitutes 1000-1999: Certificated Personnel Salaries Title I \$8,000</p> <p>2. Field Work 5000-5999: Services And Other Operating Expenditures Title I \$2,873</p>	<p>Substitutes 1000-1999: Certificated Personnel Salaries Title I 1,160</p> <p>Field Work 5000-5999: Services And Other Operating Expenditures Title I \$10,027</p> <p>Substitutes 1000-1999: Certificated Personnel Salaries Supplemental \$7,130</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>1. Purchase supplemental Instructional material - including Accelerated Reader, Reflex Math, Razz Kids, Scholastic News and other web-based programs to</p>	<p>1. Materials were purchased to support the language arts and math curriculum and to provide meaningful activities to facilitate differentiation. Accelerated Reader, Reflex Math, Razz Kids,</p>	<p>1. Supplemental Instructional programs 4000-4999: Books And Supplies Supplemental \$12,353</p>	<p>Supplemental Instructional programs 4000-4999: Books And Supplies Supplemental 10,194</p>

support English learners and other struggling students.

etc. were used in 100% of Rosemary classrooms.

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 Equity Teacher has proven to be a valuable investment in our instructional program. She supports teachers in a myriad of ways with planning, analyzing data, and providing direct support to small groups of students. The planning days that were made possible by the hiring of substitutes was also of great benefit for furthering staff's understanding of, and effectiveness in implementing learning targets in every lesson and crew meetings at the beginning of each day. As a result classroom climate improved and students were better able to monitor their own growth. By sending teaching staff to four different conferences at EL Education Schools around the country we built the momentum of the program and increased the teacher commitment to implementing the core practices of the EL Education model. The field work opportunities deepened the learning of students by connecting what they were learning at school with real world examples. The supplemental instructional materials provided effective options for students to work independently while the teacher worked with small, targeted groups of students.

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

Being our first year in the EL Education Network the immediate impact was modest. The fact that our Equity Teacher is new to the staff and was only able to work three days a week meant that in this, her first year, she had to dedicate much time to developing the trusting relationships needed to be an effective coach. The participation in EL Education conferences and institutes was highly effective as it exposed staff to the richness of the network and helped all teachers envision where we are going as an EL School.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

By hiring the Equity Teacher whom we did we lowered the budget impact of that position by the full \$31,338 because she was only able to work three days a week. As a result no funding was taken from the Rosemary School budget for this position. The additional funds were able to be allocated for school wide implementation of Playworks. This expenditure falls under goal three and is listed in the plan there. The substitutes for collaboration were planned to be paid from Title I funds but we instead used Supplemental funds to pay this expense in order to leave budget room in Title I for the valuable EL Conferences that many of our staff attended. Also, the Title I expenses associated with the Educational Associates' benefits were less than expected due to the individuals not taking full advantage of the medical benefit plan.

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.

At Rosemary our Equity teacher will go from being a three day person to a four day a week employee. This will increase the expense but will also increase the effectiveness and impact that she can have on our neediest students. The fact that she has earned the respect and trust of the staff will also lead to her having a greater impact on the measurement rubrics. We will continue to invest in the release days for data inquiry and planning as well as in the valuable conferences and institutes offered to schools in the EL Education network.

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: Strategic Plan #1, 3, 4

Annual Measurable Outcomes

Expected

Metric/Indicator
Suspension Data

17-18

Decrease the total number of suspensions to 5 days.

Baseline

Three students have been suspended in 2016-17 for a total of seven days.

Metric/Indicator
SWIS ODR Data

17-18

Decrease the number of students with two or more ODR's to 10% of students

Baseline

12% of our students have two or more ODR's

Actual

Twelve students have been suspended for a total of 14 days representing a significant increase from prior years.

The number of students with two or more ODR's has increased from 12% to 15%. Twenty-one students account for over 60% of our ODR's.

Expected

Metric/Indicator

SST Meetings

17-18

Increase the number of S1 meetings to 50 and S2 meetings to 25.

Baseline

We have held 50 S4 SST meetings.

Actual

The number of S1 meetings during the school year is estimated to be 30. We are still working to establish a better manner of tracking all S1 meetings on campus. We had 65 SST level 4 or 5 meetings.

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

1. Hire PBIS TOSA to support the social-emotional needs of children.

Actual
Actions/Services

1. We hired a full time PBIS TOSA who helped support children on a daily basis by doing check in check out with tier 2,3 students. Additionally she helped provide classroom support for students, attended parent meetings with classroom teachers and assisted in creating a safe alternative environment for students when their behaviors did not allow them to be in class for small periods of time. In her role she provided support to students 75% of the day and support for teachers and administrator 25% of the day.
2. This is a new action that was funded from excess funds of not being able to hire a full time Equity TOSA as noted in Goal 1 annual update. Late in the budget cycle last spring we were given the opportunity to have a full time

Budgeted
Expenditures

1. PBIS TOSA 1000-1999:
Certificated Personnel Salaries
Supplemental \$97,215

Estimated Actual
Expenditures

PBIS TOSA 1000-1999:
Certificated Personnel Salaries
Supplemental 97,215

Playworks 5800:
Professional/Consulting Services
And Operating Expenditures
Base \$21,000

Playworks Coach on campus for only \$21,000 thanks to a grant. The Playworks Coach facilitates safe and organized play at every recess, coaches teachers and staff on movement and exercise activities, teaches conflict management and develops a core of student leaders.

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

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 work of the PBIS Teacher on Special Assignment had a large impact on the daily engagement in instruction for a large number of the students with the most complicated behavioral needs. She was able to check in regularly with the students and help them monitor their own behavior goals. She worked with 100% of our classroom teachers, observing and modeling in classrooms, advising and consulting before and after school. She built relationships with parents and community agencies who support our families so as to best impact the whole child.

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

The impact of this position does not show significantly in the ODR Data yet as our overall ODR data is only down 4% from the prior year. Even so the impact of a few high needs students represents a significant percent of the ODR data. 21 students account for over 60% of the Office referrals. The structure brought to our recesses by the Playworks program allow for a smoother transition back to the academics of the classroom.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Rosemary received a grant late in the budget cycle which made it possible to contract with the non-profit Playworks to provide safe organized options for student play at all recesses and during the before school hours. The program also provides a leadership and conflict management training program for 4th and fifth grade students and training for classroom teachers on how to better integrate movement and exercise into the school day. With the grant we were able to have the program on campus five days a week for only \$21,000 and we had this funding based on not being able to hire a full time Equity TOSA.

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.

At Rosemary we will increase our commitment to the character development by continuing to fund the PBIS Teacher position, this time completely from our school budget. We hope to get another year of the grant which will allow us to have Playworks on campus as well.

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: Strategic Plan # 4

Annual Measurable Outcomes

Expected

Actual

Metric/Indicator

Parent perception Surveys completed

17-18

200

Baseline

180

We moved to a new system to get parent and student feedback this year. We had a total of 85 parents/guardians participate. This is lower than the baseline but it was done electronically so we will use the Community Liaison next year to help parents access the engagement tool. District wide we had 1608 participants offer feedback using the Thought Exchange tool.

Metric/Indicator

Parent Participation in school sponsored events

17-18

60%

Baseline

50%

Sign in sheets and the School Linked Services data show that over 60% of Rosemary families participated in at least one of the myriad of classes and school events provided for their engagement and learning.

Expected

Metric/Indicator

Number of parents taking leadership roles on school committees - ELAC, HSC, SSC, Campus Collaborative.

17-18

20

Baseline

12

Actual

We had 16 different parents take on leadership roles at Rosemary on our School Site Council, our Campus Collaborative, our neighborhood association, the Home/School Club and the ELAC committee, amongst other things.

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**

1. Partially fund a Community Liaison to engage parents in the education of students by increasing the communication with parents and providing primary language support.

**Actual
Actions/Services**

1. A liaison was hired and worked the entire year. She was able to engage with our families to ensure they were aware of all school site engagement opportunities as well as invite parents to parent education opportunities. The community liaison also supports ensuring the we do not have a high level of chronic absenteeism.

**Budgeted
Expenditures**

1. Community Liaison .2 FTE 2000-2999: Classified Personnel Salaries Supplemental \$14,213

**Estimated Actual
Expenditures**

Community Liaison .2 FTE 2000-2999: Classified Personnel Salaries Supplemental \$14,213

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 Community Liaison fulfilled her role as planned in the 2017-18 school year.

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

The Community Liaison at Rosemary has been highly effective in providing learning opportunities for families, opening doors for involvement at the school, and in referring families to needed services. Hundreds of families have developed a meaningful relationship with the school thanks to the opportunities that have been provided. Two large events, a Fall Festival and Health Fair, and a Spring Multi-Cultural Celebration each brought over 500 people to the campus and exposed them to the resources of over 20 community agencies. In addition to the regular opportunities for community involvement, the Community Liaison has facilitated quarterly Campus Collaborative meetings that bring together about three dozen stakeholders with the sole intent of supporting our students and their families. This Collaborative has led to on campus parent classes in leadership, parenting, math instruction, technology, basic academic skills, Zumba, and much more. Parents feel welcome at Rosemary, but we are still working to develop a larger group of parent leaders.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual expenditures were consistent with the budget this year.

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.

At Rosemary we will need to continue to develop the confidence and skills of our key parents so that they will feel comfortable taking on leadership positions on different committees. We will continue to offer many different classes and be proactive in connecting families to services in their community.

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?

2017-2018:

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

Community Engagement: The Campbell Union School District hosted two Strategic Planning full-day sessions on September 27, 2017, and May 22, 2018. District-wide community LCAP meetings were held on February 8, 2018, and February 15, 2018.

Parent Meetings: The Superintendent Advisory Committee met regularly. Those dates were 9/27/17, 11/15/17, 3/28/18, 5/23/18.

District English Learners Advisory Committee (DELAC): The meetings were held on 10/6/17, 12/8/17, 2/9/18, 5/18/18. The Rosemary School English Learning Advisory Committee Meetings were 12/8/17, 4/26/18, 5/31/18.

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 24, 2018. CMS community events were: Back-to-School Night 8/30/17, Fall Festival and Health Fair 10/6/17, STEAM Showcase 3/21/18, Coffee with the Principal 8/23/17, 9/1/17, 8/23/17, 9/1/17, 9/15/17, 9/29/17, 10/6/17, 11/17/17, 12/1/17, 12/8/17, 1/19/18, 2/16/18, 3/15/18, 3/30/18, 4/20/18, 5/4/18, 5/18/18, 6/1/18.

Administrative Staff: The district leadership team, consisting of all site Administrators, Co-Administrators, Coordinators, Directors, Council Members and Communication Specialist meets monthly. Meetings were held on 8/7/17, 8/14/17, 8/29/17, 9/19/17, 10/17/17, 11/28/17, 12/19/17, 1/9/18, 2/13/18, 3/13/18, 4/3/18, 4/23/18, 5/7/18, 6/5/18, 6/14/18.

Certificated and Classified Staff: The Campbell Common Core Leadership Team, consisting of teacher leaders, Equity Coaches, and Site Administrators meet on 10/11/17, 1/10/18, 3/14/18.

We collaborated with the CETA Union members on May 18, 2018 and with CSEA members on May 24, 2018.

The LCAP plan will go to the board for a public hearing on June 7, 2018 with final board approval on June 21, 2018.

The Rosemary School Site Council Meets regularly: 9/14/17, 10/5/17, 11/9/17, 12/7/17, 1/25/18, 2/8/18, 3/8/18, 4/5/18, 5/3/18, 5/18/18.

The Rosemary Instructional Leadership Team met monthly: 10/2/17, 11/6/17, 12/4/17, 1/18/18, 2/5/18, 3/5/18, 4/2/18, 5/7/18, 6/4/18.

The Rosemary Climate Leadership Team met monthly: 9/25/17, 10/23/17, 11/27/17, 12/18/17, 1/29/18, 2/5/18, 3/26/18, 4/30/18.

The Rosemary Campus Collaborative consisting of parents, businesses, communities of faith, landlords, city officials, law enforcement, community organizations, and staff met quarterly: 9/27/17, 11/27/17, 1/24/18, 5/22/18.

An annual parent, student and staff perception survey took place in April 2018. We used a new format called Thought Exchange. We had 1608 parent/guardian participants for the district and 85 participants from Rosemary.

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

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

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

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

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

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

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

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

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

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

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

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

Impact on LCAP and Annual Update

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

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

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

For 2017-2018: The LCAP has been greatly impacted by the ongoing and meaningful input from our community stakeholders. The Campus Collaborative has become a very important committee on our campus for identifying needs and identifying community resources available that might meet the some of the needs. The Collaborative continues to identify the need for a community liaison on our campus and though the SLS grant only covers a part time person we have determined, based on input that we will continue to pay the additional amount to have a full time person in that position. Additionally, the community members continue to insist on the importance of providing support for students who are struggling with behaviors that are obstacles to their learning and others' learning. With that in mind we have determined that we would continue to fund the position for the PBIS Coach from our Supplemental funds. In order to have that person full time we will cover the amount funded by the district office last year from our Title I funds. Additionally, upon recommendation from the school site council we will cut our Educational Associate team from four people to three people at 3 hours each. The parents also expressed their opinions in principal's coffees that assemblies and field trips are good ways to expose our students to new things and to make the topics in our curriculum feel more relevant and real. The student feedback in Thought Exchange validated the need to provide hands on experiences through field trips and assemblies.

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 opportunity 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 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)
 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
SBAC data ELA	Rosemary Overall: Proficiency 32%	Data will be entered when SBAC scores are released.	Rosemary: 37%	Rosemary: 40%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	<p>Dashboard Yellow(low) with an increased by 3-15 status.</p> <p>District Overall: 54% There is no one district dashboard because all sites are dependent charters. The district data will be reflected as Rosemary School.</p>		<p>Dashboard Yellow with an increased significantly status</p> <p>District: 56%</p>	<p>Dashboard Green (medium) with an increased status.</p> <p>District: 58%</p>
SBAC data Math	<p>Rosemary Overall: Proficiency 29% Dashboard Orange(Low) with a maintained status.</p> <p>District Overall: 48%</p>	Data will be entered when SBAC scores are released.	<p>Rosemary: 34% Dashboard Yellow(low) with an increased status.</p> <p>District: 50%</p>	<p>Rosemary: 36% Dashboard Yellow(low) with an increased significantly status.</p> <p>District 52%</p>
iReady data ELA: Percentage of students who met the 100% growth target.	New metric, the baseline date is 17-18	<p>Rosemary: 47% of students meeting the 100% growth target.</p> <p>District: 53% of students meeting the 100% growth target.</p>	Increase between 3-5%	Increase between 3-5%
iReady data Math: Percentage of students who met the 100% growth target.	New metric, the baseline date is 17-18	Rosemary: 51% of students meeting the 100% growth target.	Increase between 3-5%	Increase between 3-5%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		District: 51% of students meeting the 100% growth target.		
Sufficiency of Instructional Materials as defined by Williams visit.	Currently 100% of Rosemary students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.	100%	100%	100%
Fully credentialed and Appropriately assigned teachers as documented by our Human Resource Department credential reviews.	This is a new metric as listed in the annual update. The baseline data is 2017-2018	100%	100%	100%
Facilities in good repair: Number of identified instances where facilities do not meet the "good repair" standard.	This is a new metric as listed in annual update. The baseline data is the 2017-18. Rating: 93	93	Maintain or Increase	Maintain or Increase
Implementation of state standards: local indicator as measured by CDE approved rubric from the Butte County Office of Education.	This is a new metric as listed in the annual update. The baseline data is the 2017-18.	Met	Maintain Met	Maintain Met
Percentage of teachers attending district mandated and choice professional	This is a new metric as listed in the annual update. The baseline data is the 2017-18.	Rosemary: 100% District: 97.5% Mandated 30% choice PD	Rosemary: 100% District: 98.5% mandated 40% Choice PD	Rosemary: 100% District: 99.5% mandated 50% Choice PD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
development aligned to standard as measured by sign attendance sheets, tracked using district online registration software.				
Benchmark Assessment System (BAS) or Dibels Reading Data for percentage of students on track to be readers by 3rd Grade	This is a new metric as listed in the annual update. The baseline data is 2017-2018.	Rosemary: 59% District: 65%	Rosemary: 64% District: 70%	Rosemary: 69% District: 75%
PLC implementation as measured by a beginning and end of year self assessment rubric. The rubric comes from the best practice of Richard DuFour as aligned to the Learning By Doing Handbook for PLCs at Work.	This is a new metric as listed in the annual update. The baseline data is the 2017-18.	Kindergarten: Developing First Grade: Deepening Second Grade: Developing Third Grade: Developing Fourth Grade: Developing Fifth Grade: Deepening	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))

Schoolwide

Location(s):

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

Specific Schools: Rosemary

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

Rosemary Actions
1 Educational Associates to work in all classrooms to support Language Arts instruction for struggling learners.

2018-19 Actions/Services

See actions for 17-18

2019-20 Actions/Services

See Actions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	82,613	\$36,843	37,948
Source	Title I	Title I	Title I
Budget Reference	2000-2999: Classified Personnel Salaries 1 Educational Assistant	2000-2999: Classified Personnel Salaries 1. Educational Assistant	2000-2999: Classified Personnel Salaries 1. Educational Assistant
Amount		9,878	10,174
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits 1a Benefits for Ed. Associates	3000-3999: Employee Benefits 1a Benefits for Ed. Associates	3000-3999: Employee Benefits 1a Benefits for Ed. Associates

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: Rosemary

Actions/Services

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

New 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

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

2018-19 Actions/Services

See actions from 17-18

2019-20 Actions/Services

See actions from 17-18

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$40,000	\$60,000	\$40,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Teacher training to align with EL program model	5000-5999: Services And Other Operating Expenditures 2. Teacher training to align with EL program model.	5000-5999: Services And Other Operating Expenditures 2. Teacher training to align with EL program model. Contract price decreases for schools in year 3.
Budget Reference			

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)

All

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New 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

District Services and Actions:

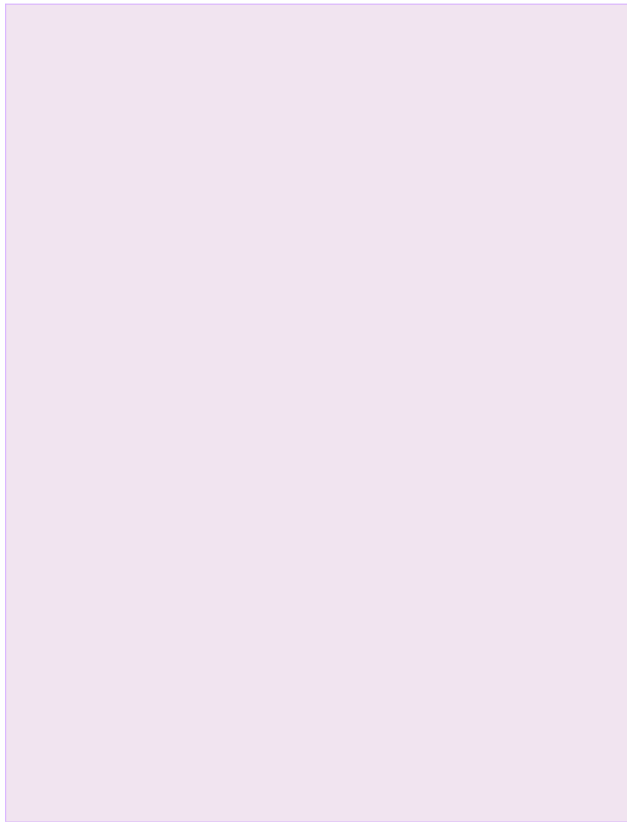
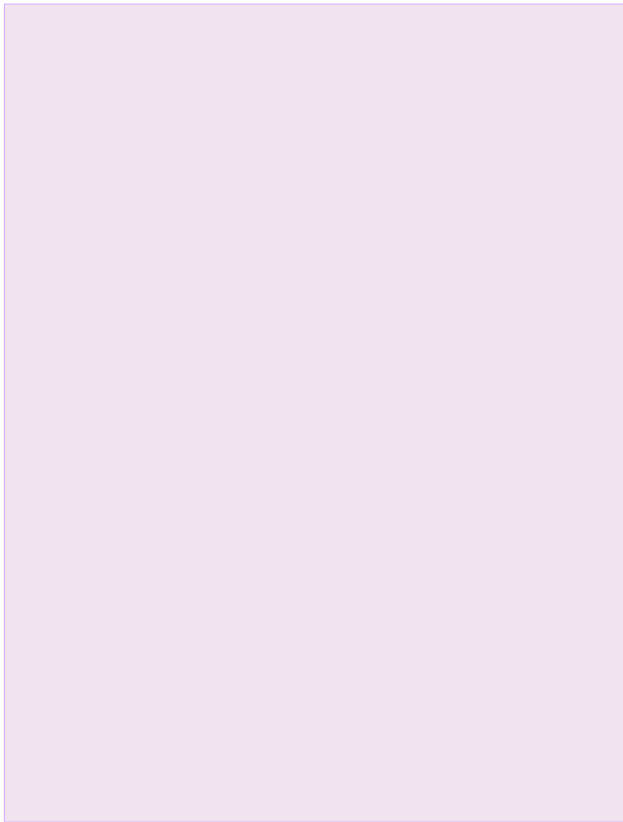
2018-19 Actions/Services

See Actions in 17-18

2019-20 Actions/Services

See Actions in 17-18

1. Hire additional administrative support to evaluate high quality first instruction and supervision at school sites.
2. Hire additional teachers at high need schools to eliminate combination classes to ensure high quality grade level expectations.
3. Hire additional middle school intervention teachers to support struggling learners.
4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.
5. Hire a district-wide ELD Coordinator to provide support in implementing a high quality integrated and designated ELD Program.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	151,839	267,154	275,169
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Administrative Staff Salaries	1000-1999: Certificated Personnel Salaries 1. Administrative Staff Salaries	1000-1999: Certificated Personnel Salaries 1. Administrative Staff Salaries

Amount	672,388	699,284	720,263
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Additional teachers to eliminate combos	1000-1999: Certificated Personnel Salaries 2. Additional teachers to eliminate combos	1000-1999: Certificated Personnel Salaries 2. Additional teachers to eliminate combos
Amount	88,132	90,776	93,499
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Middle School Intervention teachers	1000-1999: Certificated Personnel Salaries 3. Middle School Intervention teachers	1000-1999: Certificated Personnel Salaries 3. Middle School Intervention teachers
Amount	102,487	105,561	108,727
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4. District Literacy TOSA	1000-1999: Certificated Personnel Salaries 4. District Literacy TOSA	1000-1999: Certificated Personnel Salaries 4. District Literacy TOSA
Amount	76,670	76,670	79,353
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 5. District ELD Coordinator	1000-1999: Certificated Personnel Salaries 5. District ELD Coordinator	1000-1999: Certificated Personnel Salaries 5. District ELD Coordinator
Amount	321,986	379,459	415,031
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 6. Employee Benefits for staff under Goal 1: Actions 1-5 above	3000-3999: Employee Benefits 6. Employee Benefits for staff under Goal 1: Actions 1-5 above	3000-3999: Employee Benefits 6. Employee Benefits for staff under Goal 1: Actions 1-5 above

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

All Schools

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

New Action

Modified Action

Unchanged Action

2017-18 Actions/Services

District Services and Actions:

1. Contract with providers of digital science curriculum to ensure teachers have access to NGSS aligned instructional materials.
2. Hire a district Technology Integration teacher on special assignment (TOSA) to provide coaching and demonstrations to district teachers with a focus on math.
3. Continue to staff a STEAM TOSA to support integrated content development, STEAM Lab space support and coaching support for teachers.
4. Allocate funding to purchase supplemental curriculum that supports standards based instruction.
5. Provide substitutes for instructional leadership teams for the purpose of

2018-19 Actions/Services

District Services and Actions:

1. Contract with providers of digital science curriculum to ensure teachers have access to NGSS aligned instructional materials.
2. Hire a district Technology Integration teacher on special assignment (TOSA) to provide coaching and demonstrations to district teachers with a focus on math.
3. Continue to staff a STEAM TOSA to support integrated content development, STEAM Lab space support and coaching support for teachers.
4. Allocate funding to purchase supplemental curriculum that supports standards based instruction.
5. Provide substitutes for instructional leadership teams for the purpose of

2019-20 Actions/Services

See Actions from 18-19

furthering professional learning community work.
 6. Contract with iReady to provide a research based tool for assessment.
 7. Provide substitutes for instructional leadership teams for the purpose of furthering Professional Learning Communities (ILT Release Time).
 8. Hire a Literacy Consultant to evaluate literacy blocks at Elementary Sites to improve quality first instruction aligned to Every Child a Reader initiative.

furthering professional learning community work.
 6. Contract with iReady to provide a research based tool for assessment.
 7. Provide substitutes for instructional leadership teams for the purpose of furthering Professional Learning Communities (ILT Release Time).
 8. Hire a Literacy Consultant to evaluate literacy blocks at Elementary Sites to improve quality first instruction aligned to Every Child a Reader initiative.



Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,000	17,000	20,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1.Science Curriculum	4000-4999: Books And Supplies Science Curriculum: Larger funds from last year to expand curriculum materials to middle school.	4000-4999: Books And Supplies Science Curriculum
Amount	85,381	88,645	91,748
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Technology Integration Coach Parcel Tax funds	1000-1999: Certificated Personnel Salaries Parcel Tax funds	1000-1999: Certificated Personnel Salaries Parcel Tax funds

Amount	91,445	94,717	98,032
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Steam TOSA funded from Parcel Tax	1000-1999: Certificated Personnel Salaries Steam TOSA funded from Parcel Tax	1000-1999: Certificated Personnel Salaries Steam TOSA funded from Parcel Tax
Amount	52,053	57,531	64,125
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits Employee Benefits for actions 2 and 3 funded from Parcel Tax	Employee Benefits for actions 2 and 3 funded from Parcel Tax	Employee Benefits for actions 2 and 3 funded from Parcel Tax
Amount	10,000	12,000	14,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 4. Instructional Materials to support standards based teaching.	4000-4999: Books And Supplies 4. Instructional Materials to support standards based teaching.	4000-4999: Books And Supplies 4. Instructional Materials to support standards based teaching.
Amount		18,000	20,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Subs for ILT teams	1000-1999: Certificated Personnel Salaries 5. Subs for ILT teams	1000-1999: Certificated Personnel Salaries 5. Subs for ILT teams
Amount	0	15,000	15,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 6. Literacy Consultant	5800: Professional/Consulting Services And Operating Expenditures 6. Literacy Consultant

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 college and 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 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Instructional Vision

Identified Need:

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

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA/MATH data for sub-groups	Rosemary:	Will be entered after SBAC release	Rosemary:	Rosemary:

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Students with Disabilities (SWD) Low Socio-Economic Status (SES) English Learners (EL)	Math: SWD 3% SES 26% EL 22% ELA- SWD 10% SES 28% EL 13% District Math: SWD 14% SES 26% EL 13% ELA: SWD 15% SES 31% EL 8%		ELA- SWD 12% SES 34% EL 30% District Math- SWD 22% SES 34% EL 21% ELA- SWD 23% SES 39% EL 16%	ELA- SWD 16% SES 38% EL 34% District Math- SWD 26% SES 38% EL 25% ELA0 SWD 27% SES 43% EL 20%
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	Rosemary Reading: 47% Rosemary Math: 25% District Reading: 53% District Math: 33%	Rosemary Reading: 43% Rosemary Math: 21% District Reading: 49% District Math: 39%	Rosemary Reading: 39% Rosemary Math: 17% District Reading: 45% District Math: 35%
Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.	New metric so baseline will be 17-18	Rosemary Reading: 48.6% Rosemary Math: 70% District Reading: 53% District Math: 45%	Rosemary Reading: 45% Rosemary Math: 66% District Reading: 58% District Math: 50%	Rosemary Reading: 41% Rosemary Math: 62% District Reading: 63% District Math: 55%
Increase the percentage of Special Education Students in least restrictive environments. A. Inside the regular class 80% or more of the day. B. Inside regular class less than 40% of the day.	New metric so baseline will be 17-18	Rosemary: A: 82% B: 0% C: 0% District: A: 60% B: 23% C: 3%	A: 52% B: 22% C: 4%	A: 53% B: 21% C: 4%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
C. In separate schools, residential facilities or homebound/hospital.				
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 when ELPAC data is released.	To be determined	to be determined
Percentage of English Learners who are reclassified	Rosemary: 14% District Number: 430	Rosemary: 6% District: 10%	Increase percentage from 17-18	Increase percentage from 18-19
Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics will be created and modified using the San Jose Museum of Tech innovation's Engineering practices as our model.	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.	N/A: New metric in development	TBD	TBD

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)

All

Location(s):

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

Specific Schools: Rosemary

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New 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

Rosemary:

1. Provide opportunities for staff to participate in professional development that aligns to school vision and goals.
2. Hire a Library Assistant to support access to literacy based activities.

2018-19 Actions/Services

Rosemary:

1. Provide opportunities for staff to participate in professional development that aligns to school vision and goals.
2. Hire a Library Assistant to support access to literacy based activities.
3. Provide additional PD and Data Inquiry Team time outside regular school hours.
4. Purchase supplemental instructional materials to support curriculum implementation.

2019-20 Actions/Services

See Actions in 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$9,384	\$10,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Conferences and training	5000-5999: Services And Other Operating Expenditures 1. Conferences and training	5000-5999: Services And Other Operating Expenditures 1. Conferences and training

Amount	\$28,190	\$12,281	\$13,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Library Assistant	2000-2999: Classified Personnel Salaries 2. Library Assistant	2000-2999: Classified Personnel Salaries 2. Library Assistant
Amount		\$7,605	\$7,800
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits 2a. Library Assistant Benefits	3000-3999: Employee Benefits 2a. Library Assistant Benefits
Amount		\$10,000	\$10,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 4. Provide additional PD and Data Inquiry Team time outside regular school hours.	1000-1999: Certificated Personnel Salaries 4. Provide additional PD and Data Inquiry Team time outside regular school hours.
Amount		\$3,754	\$4,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies 3. Purchase supplemental instructional materials to support curriculum implementation.	4000-4999: Books And Supplies 3. Purchase supplemental instructional materials to support curriculum implementation.

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)

All

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New 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**District Actions/Services**

1. Hire a consultant to provide leadership around the roll out of Profile of a graduate
2. Allocate funding to support professional development around Profile of a Graduate implementation.
3. Implement a take home pilot program for middle school students to take come computers.
4. Purchase technology and supplies to support STEAM labs at school sites.

2018-19 Actions/Services**District Actions/Services**

1. Hire a consultant to provide leadership around the roll out of Profile of a graduate
2. Allocate funding to support professional development around Profile of a Graduate implementation.
3. Implement a take home pilot program for middle school students to take come computers.
4. Purchase technology and supplies to support STEAM labs at school sites.
5. Investigate, pilot and potentially purchase a digital literacy curriculum.

2019-20 Actions/Services

See actions from 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3,000	0	0
Source	Base		
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Consultant support	Item not being funded	Item not being funded

Amount	3,000	3,000	3,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development	5800: Professional/Consulting Services And Operating Expenditures 2. Professional Development
Amount	8,000	10,000	12,000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Funds to support the take home program	5000-5999: Services And Other Operating Expenditures 3. Funds to support the take home program	5000-5999: Services And Other Operating Expenditures 3. Funds to support the take home program
Amount	3,000	3,000	3,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 4. STEAM space materials	4000-4999: Books And Supplies 4. STEAM space materials	4000-4999: Books And Supplies 4. STEAM space materials
Amount		5,000	5,000
Source		Base	Base
Budget Reference		4000-4999: Books And Supplies 5. Digital Literacy Curriculum	4000-4999: Books And Supplies 5. Digital Literacy Curriculum

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)

[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))

Schoolwide

Location(s):

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

Specific Schools: Rosemary

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

Unchanged Action

2017-18 Actions/Services

Rosemary
1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners
2. Provide funding for off Campus Field Work Learning Opportunities to investigate best practices for advancing the achievement for struggling learners

2018-19 Actions/Services

Rosemary
1. Hire Substitute teachers to cover release times for grade-level PLC work where teachers will look at the data for struggling learners
2. Provide funding for off Campus Field Work Learning Opportunities to investigate best practices for advancing the achievement for struggling learners
3. Provide hourly rate for teacher teams to meet for the data inquiry process and for targeted Professional Development to support all students.

2019-20 Actions/Services

See Actions in 2018-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	14,306	18,597
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Substitutes	1000-1999: Certificated Personnel Salaries 1. Substitutes	1000-1999: Certificated Personnel Salaries 1. Substitutes
Amount	\$2,873	7,251	9,426
Source	Title I	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 2. Field Work	5000-5999: Services And Other Operating Expenditures 2. Field Work	5000-5999: Services And Other Operating Expenditures 2. Field Work
Amount		4,061	5,279
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries 3. Data Inquiry Teams and Professional Development - Hourly	1000-1999: Certificated Personnel Salaries 3. . Data Inquiry Teams and Professional Development - Hourly
Amount		4,825	6,272
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits 1a, 2a, 3a: Benefits for 1-3 above	3000-3999: Employee Benefits 1a, 2a, 3a: Benefits for 1-3 above

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)

[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))

Schoolwide

Location(s):

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

Specific Schools: Rosemary

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

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

2018-19 Actions/Services

See Actions in 17-18

2019-20 Actions/Services

See actions in 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$12,353	\$24,282	\$25,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 1. Supplemental Instructional programs	4000-4999: Books And Supplies 1. Supplemental Instructional materials	4000-4999: Books And Supplies 1. Supplemental Instructional programs

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)

Location(s):

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

[Add Students to be Served selection here]

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New 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

Overall District Services and Actions:

1. Hire reading intervention teachers and Equity Teachers on Special Assignment to provide strong intervention programs that support the needs of struggling learners at high need sites.
2. Hire counselors, psychologists and marriage and family therapists MFTTs to address family issues that make learning difficult for struggling students.
3. Hire an Data and Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology.
4. Hire 2 district-wide English Learner teacher on Special Assignment to provide support for second language learners.

2018-19 Actions/Services

See Actions in 17-18

2019-20 Actions/Services

See Actions in 18-19

5. Hire staff and implement a summer school program for identified struggling learners.
6. Contract with iReady for an assessment and intervention system to support struggling learners.
7. Provide targeted professional development on how to meet the needs of English Language Learners
8. Contract with an outside provider to provide additional small group reading intervention beyond the district hired full time specialist.
9. Provide specialized reading training to all of your reading intervention teachers as well as targeted teachers at district schools.
10. Purchase supplemental reading curriculum that supports the needs of struggling learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1,660,669	1,776,304	1,829,593
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Reading intervention/TOSA teachers	1000-1999: Certificated Personnel Salaries 1. Reading intervention/TOSA teachers	1000-1999: Certificated Personnel Salaries 1. Reading intervention/TOSA teachers
Amount	765,523	777,700	801,031
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTI Therapists	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTT, Therapists	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTT, Therapists

Amount	152,588	152,588	152,588
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Data and Equity administrator	1000-1999: Certificated Personnel Salaries 3. Data and Equity administrator	1000-1999: Certificated Personnel Salaries 3. Data and Equity administrator
Amount	160,854	162,817	164,806
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 4. EL TOSAS : Funded by Title III	1000-1999: Certificated Personnel Salaries 4. EL TOSA S: Funded by Title III	1000-1999: Certificated Personnel Salaries 4. EL TOSAS : Funded by Title III
Amount	25,246	25,246	25,246
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Hourly summer school teachers	1000-1999: Certificated Personnel Salaries 5. Hourly summer school teachers	1000-1999: Certificated Personnel Salaries 5. Hourly summer school teachers
Amount	110,750	112,965	115,224
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 6. I-Ready instructional tool	5000-5999: Services And Other Operating Expenditures 6. I-Ready instructional tool	5000-5999: Services And Other Operating Expenditures 6. I-Ready instructional tool
Amount	5000	5,000	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 7. Professional Development for Reading and EL support	1000-1999: Certificated Personnel Salaries 7. Professional Development for Reading and EL support	1000-1999: Certificated Personnel Salaries 7. Professional Development for Reading and EL support

Amount	10,000	10,000	10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 8. Reading support through Thriving Minds	5000-5999: Services And Other Operating Expenditures 8. Reading support through Thriving Minds	5000-5999: Services And Other Operating Expenditures 8. Reading support through Thriving Minds
Amount	741,782	769,259	792,336
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits Benefits for item numbers 1-3	3000-3999: Employee Benefits Benefits for item numbers 1-3	3000-3999: Employee Benefits Benefits for item numbers 1-3
Amount	2,500	2,500	2,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Professional Development for Reading Intervention and Targeted teachers	5000-5999: Services And Other Operating Expenditures 9. Professional Development for Reading Intervention and Targeted teachers	5000-5999: Services And Other Operating Expenditures 9. Professional Development for Reading Intervention and Targeted teachers
Amount	53,871	55,537	57,203
Source	Other	Other	Other
Budget Reference	3000-3999: Employee Benefits 4a. Benefits for Title III funded TOSAs	3000-3999: Employee Benefits 4a. Benefits for Title III funded TOSAs	3000-3999: Employee Benefits 4a. Benefits for Title III funded TOSAs
Amount	4754	4754	4754
Source	Title I	Title I	Title I
Budget Reference	3000-3999: Employee Benefits 5a: Benefits for summer school teachers	3000-3999: Employee Benefits 5a: Benefits for summer school teachers	3000-3999: Employee Benefits 5a: Benefits for summer school teachers

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)

Unchanged 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)

Local Priorities: Instructional Vision

Identified Need:

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

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	Rosemary: 12 students have been suspended for a total of 14 days.	Maintain the number of students suspended at under 1% of student population	Maintain the number of students suspended at 1% of the student population.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	seven days. No students were expelled.	District: 1.3% 103 students suspended		
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 10% of the student population and at least one from every classroom.	Maintain the number of S1 meetings to 10% of the student population and at least one from every classroom.
School Attendance Rates	96.68%	As of May 10th, the number is 96.55%	97%	Maintain 97% or higher
Reduce the number of students who are chronically absent	new metric: baseline will be 17-18	District Rate: 4% English Learners: 5% Low SED: 6% Students with Disability: 8%	Decrease from previous year by 1%	Decrease from previous year 1%
Number of students who received an initial student study team meeting to create a support plan	new metric: baseline will be 17-18	As of May 10, 2018 the number is 30.	Increase by 5% to ensure all students have support plans to meet their needs.	Increase by 5% to ensure all students have support plans to meet their needs.
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	As of 5/1/18 Rosemary: 3 District: 20	maintain 10% or less of district overall attendance.	maintain 10% or less of district overall attendance.
District Middle School Drop Out rates	District: 0	District: 0	Maintain Zero	Maintain Zero

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))

Schoolwide

Location(s):

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

Specific Schools: Rosemary

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

Unchanged Action

2017-18 Actions/Services

Rosemary Actions
1. Hire PBIS TOSA to support the social-emotional needs of children.

2018-19 Actions/Services

1. Hire PBIS TOSA to support the social-emotional needs of children.
2. Contract with Playworks to support safe and healthy school climate.

2019-20 Actions/Services

See actions from 18-19

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$97,215	\$76,865	\$79,171
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. PBIS TOSA 1.0 FTE	1000-1999: Certificated Personnel Salaries 1. PBIS TOSA .75 fte	1000-1999: Certificated Personnel Salaries 1. PBIS TOSA .75 fte
Amount		\$23,099	31,727
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 1a: Benefits for PBIS TOSA	3000-3999: Employee Benefits 1a: Benefits for PBIS TOSA	1a: Benefits for PBIS TOSA
Amount		\$23,000	\$25,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures 2. Playworks	5000-5999: Services And Other Operating Expenditures 2. Playworks
Amount		\$25,621	\$26,890
Source		Title I	Title I
Budget Reference		1000-1999: Certificated Personnel Salaries PBIS TOSA .25 fte. District funds .75 but title I funds allow us to hire her full time based on site needs.	1000-1999: Certificated Personnel Salaries PBIS TOSA .25 fte District funds .75 but title I funds allow us to hire her full time based on site needs.
Amount		\$7,800	\$8,034
Source		Title I	Title I
Budget Reference		3000-3999: Employee Benefits PBIS TOSA Benefits	3000-3999: Employee Benefits PBIS TOSA 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)

[Add Students to be Served selection here]

[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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

District Services and Actions:

1. Hire and retain guidance counselors, Behavior Manager, Nurse and Psychologists and Marriage and Family therapists (MFTTs)
2. Hire School service staff to support school sites to monitor attendance and suspension data. (Director of School Services, Community Liaisons)
3. Contract with Sharp Program(SIA) to purchase an attendance program to monitor tardies and truancies. The program promotes incentives and advocacy to improve overall attendance.
4. Provide on-going MTSS training to all administrators and allocate funding for fee-based professional development aligned

2018-19 Actions/Services

See Actions from 17-18

2019-20 Actions/Services

District Services and Actions:

1. Hire and retain guidance counselors, Psychologists and Marriage and Family therapists (MFTTs)
2. Hire School service staff to support school sites to monitor attendance and suspension data. (Director of School Services, Community Liaisons, clerical support)
3. Contract with Sharp Program(SIA) to purchase an attendance program to monitor tardies and truancies. The program promotes incentives and advocacy to improve overall attendance.
4. Create and implement a Universal Design for Learning Cohort for the purpose of training teachers in effective lesson design.

to advancing the systems of support for students at the sites.

5. Create and implement a Universal Design for Learning Cohort for the purpose of training teachers in effective lesson design.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Budget Reference	1. This action item is for both goals 2 and 3 so the funds are accounted for in goal 2.	1. This action item is for both goals 2 and 3 so the funds are accounted for in goal 2.	1. This action item is for both goals 2 and 3 so the funds are accounted for in goal 2.
Amount	301,523	314,924	324,372
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. School Service Staff	1000-1999: Certificated Personnel Salaries 2. School Service Staff	1000-1999: Certificated Personnel Salaries 2. School Service Staff
Amount	111,463	122,920	126,608
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 2a. Benefits for School Service Staff	3000-3999: Employee Benefits 2a. Benefits for School Service Staff	3000-3999: Employee Benefits 2a. Benefits for School Service Staff
Amount	130,000	132,000	134,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 3. Sharp attendance program	5000-5999: Services And Other Operating Expenditures 3. Sharp attendance program	5000-5999: Services And Other Operating Expenditures 3. Sharp attendance program

Amount	10,000	10,000	0
Source	Other	Other	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 4. MTSS Professional Development :Funded by MTSS grant	5800: Professional/Consulting Services And Operating Expenditures 4. MTSS Professional Development :Funded by MTSS grant	Grant funds will run out
Amount	10,000	10,000	10,000
Source	Other	Other	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 5. UDL Cohort training:Funded by MTSS Grant	5800: Professional/Consulting Services And Operating Expenditures 5. UDL Cohort training:Funded by MTSS Grant	5800: Professional/Consulting Services And Operating Expenditures 5. UDL Cohort training:Funded by MTSS Grant

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)

[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

New Action

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

District Services and Actions:

1. Provide on-going MTSS training to all administrators and allocate funding for fee-based professional development aligned to advancing the systems of for students at the sites.
2. Create and implement a Universal Design for Learning Cohort for the purpose of training teachers in effective lesson design.
3. Hire a Coordinator of MTSS to provide leadership for MTSS implementation.

District Services and Actions:

1. Provide on-going MTSS training to all administrators and allocate funding for fee-based professional development aligned to advancing the systems of for students at the sites.
2. Create and implement a Universal Design for Learning Cohort for the purpose of training teachers in effective lesson design.
3. Hire a Coordinator of MTSS to provide leadership for MTSS implementation.

4. Allocate funds for curriculum or training to support implementation of a social/emotional program.

4. Allocate funds for curriculum or training to support implementation of a social/emotional program.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		2,500	2,500
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures 1. MTSS Training to all Admin (MTSS Budget)	5000-5999: Services And Other Operating Expenditures 1. MTSS Training to all Admin
Amount		40,000	50,000
Source		Other	Other
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 2. Universal Design for Learning Cohort to train teachers (MTSS Budget)	5800: Professional/Consulting Services And Operating Expenditures 2. Universal Design for Learning Cohort to train teachers (MTSS Budget)
Amount		11,861	15,419
Source		Other	Other
Budget Reference		1000-1999: Certificated Personnel Salaries 3. Partially fund MTSS Coordinator (MTSS Budget)	1000-1999: Certificated Personnel Salaries 3. Partially fund MTSS Coordinator (MTSS Budget)

Amount		2,233	2,902
Source		Other	Other
Budget Reference		3000-3999: Employee Benefits 3. Benefits for partially funded MTSS Coordinator (MTSS Budget)	3000-3999: Employee Benefits 3. Benefits for partially funded MTSS Coordinator (MTSS Budget)
Amount		2,500	\$2,500
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures 4. Curriculum or Training for implementation of a social/emotional program.	5000-5999: Services And Other Operating Expenditures 4. Curriculum or Training for implementation of a social/emotional program.

Action 5

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income		
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Actions/Services

Budgeted Expenditures

Action 6

[Add Students to be Served selection here]	[Add Location(s) selection here]
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OR

English Learners Foster Youth Low Income		
--	--	--

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

(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 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)

Local Priorities: Instructional Vision

Identified Need:

Need:

Students need to have their parents/guardians engaged in their learning.
 Students need authentic opportunities to engage with the community through partnerships.
 Perception survey data shows that we need to elicit more student voice

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent perception Surveys completed	180: Using Perception Survey but changed to Thought Exchange as a different way for engagement.	Rosemary: 85 District: 1608	Rosemary: 115 District: 2000	Rosemary: 140 District: 2500

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
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.	As of May 10th, 2018 the number is 98.	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 school sponsored parent engagement event.	This is a new metric and we will determine baseline data in 2018-2019.	Over 95% of our families attended the parent teacher conferences. About 350 families attended at least one additional event at the school.	Increase from previous year	Increase from previous year
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.	New metric.	Increase from previous year	Increase from previous year
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	This is a new metric and will have baseline data in the 2017-18 year.	We had 18 community agencies who consistently supported our school through the Campus Collaborative.	Increase by 1	Maintain or increase if mutually beneficial partnerships are determined.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
partnership engagement.				

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: Rosemary

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

Rosemary:
1. Partially fund a Community Liaison to engage parents in the education of students by increasing the communication

2018-19 Actions/Services

See 17-18 Actions

2019-20 Actions/Services

See 18-19 actions

with parents and providing primary language support.
 2. Hire a Community Liaison, School Linked Services Coordinator to support the campus collaborative meetings and increase parent engagement at Rosemary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	14,213	9,254	
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. Community Liaison .2 FTE	2000-2999: Classified Personnel Salaries 1. Community Liaison .2 FTE	2000-2999: Classified Personnel Salaries 1. Community Liaison .2 FTE
Amount		4,781	
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 1a. Community Liaison benefits	3000-3999: Employee Benefits Community Liaison benefits	3000-3999: Employee Benefits Community Liaison benefits
Amount	23,138	27,765	33,318
Source	Grant Funded	Grant Funded	Grant Funded
Budget Reference	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50 funded by School Linked Services Measure A Grant.	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50 funded by School Linked Services Measure A Grant.	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50 funded by School Linked Services Measure A Grant.
Amount	11,301	13,561	16,273
Source	Grant Funded	Grant Funded	Grant Funded
Budget Reference	3000-3999: Employee Benefits 2a. Benefits for SLC Coordinator (.5)	3000-3999: Employee Benefits 2a. Benefits for SLC Coordinator	3000-3999: Employee Benefits 2a. Benefits for SLC Coordinator

Amount	23,138	27,765	33,318
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50	2000-2999: Classified Personnel Salaries 2. SLS Coordinator .50

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))

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

New 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

District Services and Actions:
1. Hire Community Liaisons to engage the parents of students from low income, English learner, Special Education, and foster youth families.
2. Hire a district-wide Lead for Parent and Community Engagement to

2018-19 Actions/Services

District Services and Actions:
1. Hire Community Liaisons to engage the parents of students from low income, English learner, Special Education, and foster youth families.
2. Hire a district-wide Lead for Parent and Community Engagement to

2019-20 Actions/Services

See actions in 18-19

manage,implement and track all of the parent education opportunities within the district.
 3. Hire a community Liaison SLS Coordinator to support middle school parent engagement.

manage,implement and track all of the parent education opportunities within the district.
 3. Hire a community Liaison SLS Coordinator to support middle school parent engagement.
 4. Hire a Community Liaison, SLS Coordinator to support and lead the campus collaborative meetings and increase parent engagement at Rosemary.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. This action is for both goals 3 and 4 so the funds are accounted for in goal 3.	1000-1999: Certificated Personnel Salaries 1. This action is for both goals 3 and 4 so the funds are accounted for in goal 3.	1000-1999: Certificated Personnel Salaries 1. This action is for both goals 3 and 4 so the funds are accounted for in goal 3.
Amount	52,895	53,949	55,567
Source	Grant Funded	Grant Funded	Grant Funded
Budget Reference	2000-2999: Classified Personnel Salaries 2. District Parent and Engagement Specialist funded .86 by SLS Measure A Grant	2000-2999: Classified Personnel Salaries 2. District Parent and Engagement Specialist funded .86 by SLS Measure A Grant	2000-2999: Classified Personnel Salaries 2. District Parent and Engagement Specialist funded .86 by SLS Measure A Grant

Amount	8,525	8,780	9,043
Source	Grant Funded	Grant Funded	Grant Funded
Budget Reference	2000-2999: Classified Personnel Salaries 2. District Parent and Engagement Specialist funded .14 by El Camino Grant	2000-2999: Classified Personnel Salaries 2. District Parent and Engagement Specialist funded .14 by El Camino Grant	2000-2999: Classified Personnel Salaries 2. District Parent and Engagement Specialist funded .14 by El Camino Grant
Amount	26,311	27,100	27,913
Source	Grant Funded	Grant Funded	Grant Funded
Budget Reference	3000-3999: Employee Benefits 2A. Benefits for Parent Engagement Specialist	3000-3999: Employee Benefits 2A. Benefits for Parent Engagement Specialist	3000-3999: Employee Benefits 2A. Benefits for Parent Engagement Specialist
Amount	21,495	22,140	22,804
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison (.5)	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison
Amount	21,495	22,140	22,804
Source	Grant Funded	Grant Funded	Grant Funded
Budget Reference	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison .5 funded by SLS Measure A Funds	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison .5 funded by SLS Measure A Funds	2000-2999: Classified Personnel Salaries 3. Middle School parent engagement Liaison .5 funded by SLS Measure A Funds
Amount	7743	7743	7743
Source	Supplemental	Supplemental	Supplemental
Budget Reference	3000-3999: Employee Benefits 3a. Employee Benefits for Parent engagement liaison	3000-3999: Employee Benefits 3a. Employee Benefits for Parent engagement liaison	3000-3999: Employee Benefits 3a. Employee Benefits for Parent engagement liaison

Amount		10,579	10,979
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 4. Rosemary Community Liaison (20% funded by Supplemental/Concentration and remaining 80% by SLS Grant)	2000-2999: Classified Personnel Salaries 4. Rosemary Community Liaison (20% funded by Supplemental/Concentration and remaining 80% by SLS Grant)
Amount		7743	7743
Source		Grant Funded	Grant Funded
Budget Reference		3000-3999: Employee Benefits 3a. Employee benefits for parent liaison .5 grant funded	3000-3999: Employee Benefits 3a. Employee benefits for parent liaison .5 grant funded

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)

All

Location(s):

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

All Schools

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

<p>District Actions:</p> <ol style="list-style-type: none"> 1. Contract with Thought Exchange to conduct our parent, stakeholder and student perception survey. 2. Contract with SeeSaw to provide online opportunities for parents to engage with their student and view portfolio work. 3. Implement a district-wide parent University to provide parent education. 	<p>See Actions from 17-18</p>	<p>See Actions from 18-19</p>
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20,000	21,000	22,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. Thought Exchange contract	5800: Professional/Consulting Services And Operating Expenditures 1. Thought Exchange contract	5800: Professional/Consulting Services And Operating Expenditures 1. Thought Exchange contract
Amount	28,080	14,040	14,040
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. See Saw Contract	2. See Saw Contract	5800: Professional/Consulting Services And Operating Expenditures 2. See Saw Contract
Amount	2,500	2,500	2,500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 3. Parent university	4000-4999: Books And Supplies 3. Parent university	4000-4999: Books And Supplies 3. Parent university

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).

Based on staff/stakeholder input and district data identifying areas of need we are implementing 22 LCAP Actions and Services to increase or improve services for our English language learners, low income, and foster youth. In the 2018-2019 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:

Goal 1: Provide high quality teaching and learning that promotes opportunity for applying knowledge.

1. Hire additional administrative support to evaluate high quality first instruction and supervision at school sites.
2. Hire additional teachers at high need schools to eliminate combination classes to ensure high quality grade level expectations.
3. Hire additional middle school intervention teachers to support struggling learners.
4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.
5. Hire a district-wide ELD Coordinator to provide support in implementing a high quality integrated and designated ELD Program.

Goal 2: Ensure that students are college and 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.

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).

1. Hire reading intervention teachers and Equity Teachers on Special Assignment to provide strong intervention programs that support the needs of struggling learners at high need sites.
2. Hire counselors, psychologists and marriage and family therapist interns MFTis to address family issues that make learning difficult for struggling students.
3. Hire an Data and Equity Administrator to provide data with an equity lens and to provide support to site leadership teams on culturally conscience teaching methodology.
4. Hire a district-wide English Learner teacher on Special Assignment to provide support for second language learners.
5. Hire staff and implement a summer school program for identified struggling learners.
6. Contract with iReady for an assessment and intervention system to support struggling learners.
8. Provide specialized reading training to all of our reading intervention teachers as well as targeted teachers at district schools.
9. Contract with an outside provider to provide additional small group reading intervention beyond the district hired full time specialist.
10. Provide targeted professional development on how to meet the needs of English Language learners.
11. Purchase supplemental reading curriculum that supports the needs of struggling learners.

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

1. Hire and retain guidance counselors, Psychologists and Marriage and Family therapists (MFTTs)
2. Hire School service staff to support school sites to monitor attendance and suspension data. (Director of School Services, Community Liaisons, clerical support)
3. Contract with Sharp Program(SIA) to purchase an attendance program to monitor tardies and trancies. The program promotes incentives and advocacy to improve overall attendance.

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

1. Hire Community Liaisons to engage the parents of students from low income, English learner and foster youth families.
2. Hire a district-wide Lead for Parent and Community Engagement to manage,implement and track all of the parent education opportunities within the district.
3. Hire a Community Liaison, SLS Coordinator to support to lead the campus collaborative meetings and increase parent engagement at Rosemary

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).

4. Hire a Community Liaison, SLS Coordinator to support Middle school parent engagement.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$794,535

Percentage to Increase or Improve Services

9.87%

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

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

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

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

- *Funding 12 Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers
- *Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners.
- *Funding 12 Reading Intervention teachers to provide strategic reading support for struggling readers
- *Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction
- *Hire a District Literacy Teacher on special assignment to support teachers in better meeting the needs of struggling learners in the 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
- *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)

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).

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

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Annual Update

Stakeholder Engagement

Goals, Actions, and Services

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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/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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	323,796.00	271,873.00	6,472,982.00	7,088,100.00	7,320,892.00	20,881,974.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	66,529.00	49,190.00	120,770.00	186,564.00	200,340.00	507,674.00
Grant Funded	0.00	0.00	143,665.00	161,038.00	172,661.00	477,364.00
Other	0.00	0.00	463,604.00	538,341.00	549,235.00	1,551,180.00
Supplemental	163,781.00	164,496.00	5,621,457.00	6,061,572.00	6,246,036.00	17,929,065.00
Title I	93,486.00	58,187.00	123,486.00	140,585.00	152,620.00	416,691.00

* 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	323,796.00	271,873.00	6,472,982.00	7,088,100.00	7,320,892.00	20,881,974.00
	0.00	0.00	0.00	71,571.00	95,852.00	167,423.00
1000-1999: Certificated Personnel Salaries	164,743.00	133,695.00	4,444,960.00	4,798,100.00	4,944,783.00	14,187,843.00
2000-2999: Classified Personnel Salaries	96,826.00	53,213.00	247,512.00	231,496.00	238,781.00	717,789.00
3000-3999: Employee Benefits	0.00	0.00	1,331,264.00	1,448,297.00	1,490,786.00	4,270,347.00
4000-4999: Books And Supplies	12,353.00	10,194.00	34,853.00	67,536.00	73,500.00	175,889.00
5000-5999: Services And Other Operating Expenditures	49,874.00	53,771.00	343,313.00	372,100.00	363,150.00	1,078,563.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	21,000.00	71,080.00	99,000.00	114,040.00	284,120.00

* 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	323,796.00	271,873.00	6,472,982.00	7,088,100.00	7,320,892.00	20,881,974.00
		0.00	0.00	0.00	0.00	0.00	0.00
	Base	0.00	0.00	0.00	14,040.00	0.00	14,040.00
	Other	0.00	0.00	0.00	57,531.00	64,125.00	121,656.00
	Supplemental	0.00	0.00	0.00	0.00	31,727.00	31,727.00
1000-1999: Certificated Personnel Salaries	Base	59,528.00	28,190.00	0.00	28,000.00	30,000.00	58,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	337,680.00	358,040.00	370,005.00	1,065,725.00
1000-1999: Certificated Personnel Salaries	Supplemental	97,215.00	104,345.00	4,074,034.00	4,342,826.00	4,468,766.00	12,885,626.00
1000-1999: Certificated Personnel Salaries	Title I	8,000.00	1,160.00	33,246.00	69,234.00	76,012.00	178,492.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	0.00	12,281.00	13,000.00	25,281.00
2000-2999: Classified Personnel Salaries	Grant Funded	0.00	0.00	106,053.00	112,634.00	120,732.00	339,419.00
2000-2999: Classified Personnel Salaries	Supplemental	14,213.00	14,213.00	58,846.00	69,738.00	67,101.00	195,685.00
2000-2999: Classified Personnel Salaries	Title I	82,613.00	39,000.00	82,613.00	36,843.00	37,948.00	157,404.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	7,605.00	7,800.00	15,405.00
3000-3999: Employee Benefits	Grant Funded	0.00	0.00	37,612.00	48,404.00	51,929.00	137,945.00
3000-3999: Employee Benefits	Other	0.00	0.00	105,924.00	57,770.00	60,105.00	223,799.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	1,182,974.00	1,307,261.00	1,341,718.00	3,831,953.00
3000-3999: Employee Benefits	Title I	0.00	0.00	4,754.00	27,257.00	29,234.00	61,245.00
4000-4999: Books And Supplies	Base	0.00	0.00	22,500.00	43,254.00	48,500.00	114,254.00
4000-4999: Books And Supplies	Supplemental	12,353.00	10,194.00	12,353.00	24,282.00	25,000.00	61,635.00

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
5000-5999: Services And Other Operating Expenditures	Base	7,001.00	0.00	47,190.00	42,384.00	47,000.00	136,574.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	40,000.00	35,744.00	293,250.00	317,465.00	301,724.00	912,439.00
5000-5999: Services And Other Operating Expenditures	Title I	2,873.00	18,027.00	2,873.00	7,251.00	9,426.00	19,550.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	21,000.00	51,080.00	39,000.00	54,040.00	144,120.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	20,000.00	60,000.00	50,000.00	130,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	10,000.00	10,000.00

* 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	122,613.00	74,744.00	1,781,994.00	2,028,518.00	2,103,069.00	5,913,581.00
Goal 2	89,755.00	64,701.00	3,769,953.00	3,973,419.00	4,092,655.00	11,836,027.00
Goal 3	97,215.00	118,215.00	660,201.00	805,323.00	839,123.00	2,304,647.00
Goal 4	14,213.00	14,213.00	260,834.00	280,840.00	286,045.00	827,719.00
Goal 5			0.00	0.00	0.00	0.00

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



2018-19 BUDGET

(State SACS Format)

June 07, 2018

Shelly Viramontez
Superintendent

Governing Board

Danielle Cohen Richard Nguyen Thomas Gemetti Michael Snyder Pablo Beltran

**2018-19
BUDGET
(State SACS Format)**

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ANNUAL BUDGET REPORT:
July 1, 2018 Budget Adoption

Insert "X" in applicable boxes:

This budget was developed using the state-adopted Criteria and Standards. It includes the expenditures necessary to implement the Local Control and Accountability Plan (LCAP) or annual update to the LCAP that will be effective for the budget year. The budget was filed and adopted subsequent to a public hearing by the governing board of the school district pursuant to Education Code sections 33129, 42127, 52060, 52061, and 52062.

If the budget includes a combined assigned and unassigned ending fund balance above the minimum recommended reserve for economic uncertainties, at its public hearing, the school district complied with the requirements of subparagraphs (B) and (C) of paragraph (2) of subdivision (a) of Education Code Section 42127.

Budget available for inspection at:

Public Hearing:

Place: 155 N 3rd St, Campbell, CA
Date: June 04, 2018

Place: 155 N 3rd St, Campbell, CA
Date: June 7th, 2018
Time: 07:00 PM

Adoption Date: June 21, 2018

Signed: _____
Clerk/Secretary of the Governing Board
(Original signature required)

Contact person for additional information on the budget reports:

Name: Biling (Nelly) Yang

Telephone: 408 364-4200 ext 6262

Title: Director of Fiscal Services

E-mail: nyang@campbellusd.org

Criteria and Standards Review Summary

The following summary is automatically completed based on data provided in the Criteria and Standards Review (Form 01CS). Criteria and standards that are "Not Met," and supplemental information and additional fiscal indicators that are "Yes," may indicate areas of potential concern for fiscal solvency purposes and should be carefully reviewed.

CRITERIA AND STANDARDS			Met	Not Met
1	Average Daily Attendance	Budgeted (funded) ADA has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	

CRITERIA AND STANDARDS (continued)			Met	Not Met
2	Enrollment	Enrollment has not been overestimated by more than the standard for the prior fiscal year, or two or more of the previous three fiscal years.	X	
3	ADA to Enrollment	Projected second period (P-2) ADA to enrollment ratio is consistent with historical ratios for the budget and two subsequent fiscal years.	X	
4	Local Control Funding Formula (LCFF) Revenue	Projected change in LCFF revenue is within the standard for the budget and two subsequent fiscal years.		X
5	Salaries and Benefits	Projected ratios of total unrestricted salaries and benefits to total unrestricted general fund expenditures are consistent with historical ratios for the budget and two subsequent fiscal years.		X
6a	Other Revenues	Projected operating revenues (e.g., federal, other state, and other local) are within the standard for the budget and two subsequent fiscal years.		X
6b	Other Expenditures	Projected operating expenditures (e.g., books and supplies, and services and other operating) are within the standard for the budget and two subsequent fiscal years.	X	
7	Ongoing and Major Maintenance Account	If applicable, required contribution to the ongoing and major maintenance account (i.e., restricted maintenance account) is included in the budget.	X	
8	Deficit Spending	Unrestricted deficit spending, if any, has not exceeded the standard for two or more of the last three fiscal years.	X	
9	Fund Balance	Unrestricted general fund beginning balance has not been overestimated by more than the standard for two or more of the last three fiscal years.	X	
10	Reserves	Projected available reserves (e.g., reserve for economic uncertainties, unassigned/unappropriated amounts) meet minimum requirements for the budget and two subsequent fiscal years.	X	

SUPPLEMENTAL INFORMATION			No	Yes
S1	Contingent Liabilities	Are there known or contingent liabilities (e.g., financial or program audits, litigation, state compliance reviews) that may impact the budget?	X	
S2	Using One-time Revenues to Fund Ongoing Expenditures	Are there ongoing general fund expenditures in excess of one percent of the total general fund expenditures that are funded with one-time resources?	X	
S3	Using Ongoing Revenues to Fund One-time Expenditures	Are there large non-recurring general fund expenditures that are funded with ongoing general fund revenues?	X	
S4	Contingent Revenues	Are any projected revenues for the budget or two subsequent fiscal years contingent on reauthorization by the local government, special legislation, or other definitive act (e.g., parcel taxes, forest reserves)?	X	
S5	Contributions	Have contributions from unrestricted to restricted resources, or transfers to or from the general fund to cover operating deficits, changed by more than the standard for the budget or two subsequent fiscal years?		X

SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements?		X
		<ul style="list-style-type: none"> If yes, have annual payments for the budget or two subsequent fiscal years increased over prior year's (2017-18) annual payment? 		X
S7a	Postemployment Benefits Other than Pensions	Does the district provide postemployment benefits other than pensions (OPEB)?		X
		<ul style="list-style-type: none"> If yes, are they lifetime benefits? 	X	
		<ul style="list-style-type: none"> If yes, do benefits continue beyond age 65? 	X	
		<ul style="list-style-type: none"> If yes, are benefits funded by pay-as-you-go? 	X	
S7b	Other Self-insurance Benefits	Does the district provide other self-insurance benefits (e.g., workers' compensation)?		X
S8	Status of Labor Agreements	Are salary and benefit negotiations still open for:		X
		<ul style="list-style-type: none"> Certificated? (Section S8A, Line 1) Classified? (Section S8B, Line 1) Management/supervisor/confidential? (Section S8C, Line 1) 		X
			n/a	
S9	Local Control and Accountability Plan (LCAP)	<ul style="list-style-type: none"> Did or will the school district's governing board adopt an LCAP or approve an update to the LCAP effective for the budget year? Approval date for adoption of the LCAP or approval of an update to the LCAP: 		X
				Jun 21, 2018
S10	LCAP Expenditures	Does the school district's budget include the expenditures necessary to implement the LCAP or annual update to the LCAP as described in the Local Control and Accountability Plan and Annual Update Template, Section 3: Actions, Services, and Expenditures?		X

ADDITIONAL FISCAL INDICATORS			No	Yes
A1	Negative Cash Flow	Do cash flow projections show that the district will end the budget year with a negative cash balance in the general fund?	X	
A2	Independent Position Control	Is personnel position control independent from the payroll system?	X	
A3	Declining Enrollment	Is enrollment decreasing in both the prior fiscal year and budget year?		X
A4	New Charter Schools Impacting District Enrollment	Are any new charter schools operating in district boundaries that are impacting the district's enrollment, either in the prior fiscal year or budget year?	X	
A5	Salary Increases Exceed COLA	Has the district entered into a bargaining agreement where any of the budget or subsequent fiscal years of the agreement would result in salary increases that are expected to exceed the projected state funded cost-of-living adjustment?	X	

ADDITIONAL FISCAL INDICATORS (continued)			No	Yes
A6	Uncapped Health Benefits	Does the district provide uncapped (100% employer paid) health benefits for current or retired employees?	X	
A7	Independent Financial System	Is the district's financial system independent from the county office system?	X	
A8	Fiscal Distress Reports	Does the district have any reports that indicate fiscal distress? If yes, provide copies to the COE, pursuant to EC 42127.6(a).	X	
A9	Change of CBO or Superintendent	Have there been personnel changes in the superintendent or chief business official (CBO) positions within the last 12 months?	X	

ANNUAL CERTIFICATION REGARDING SELF-INSURED WORKERS' COMPENSATION CLAIMS

Pursuant to EC Section 42141, if a school district, either individually or as a member of a joint powers agency, is self-insured for workers' compensation claims, the superintendent of the school district annually shall provide information to the governing board of the school district regarding the estimated accrued but unfunded cost of those claims. The governing board annually shall certify to the county superintendent of schools the amount of money, if any, that it has decided to reserve in its budget for the cost of those claims.

To the County Superintendent of Schools:

() Our district is self-insured for workers' compensation claims as defined in Education Code Section 42141(a):

Total liabilities actuarially determined:	\$	<u>1,686,000.00</u>
Less: Amount of total liabilities reserved in budget:	\$	<u>1,686,000.00</u>
Estimated accrued but unfunded liabilities:	\$	<u>0.00</u>

() This school district is self-insured for workers' compensation claims through a JPA, and offers the following information:

() This school district is not self-insured for workers' compensation claims.

Signed _____
Clerk/Secretary of the Governing Board
(Original signature required)

Date of Meeting: _____

For additional information on this certification, please contact:

Name: Biling (Nelly) Yang

Title: Director of Fiscal Services

Telephone: 408 364-4200 Ext 6262

E-mail: nyang@campbellusd.org

Assumptions used in the Development of the 2018-19 Adopted Budget

- 1 LCFF revenue was calculated utilizing the LCFF Simulator from Fiscal Crisis & Management Assistance Team (FCMAT).
- 2 With the May revision, LCFF increased from 2017-18 to 2018-19 by 2.71%.
- 3 Property taxes are expected to increase by 3% over the current year, but are offset by a reduction in State Aid.
- 4 Average Daily Attendance for 18-19 is projected at 6,961; 100 ADA lower than 17-18 P-2 ADA based on demographic projections.
- 5 Federal Revenues projected at flat increase for the budget year.
- 6 Regular Mandated cost revenue is projected at \$100,000; one-time Mandated cost revenue is projected at \$344 per ADA.
- 7 Other State Revenues projected at flat increase for the budget year.
- 8 Local Assistance carryover was not included in 18-19 budget.
- 9 Benefits have been increased due to STRS and PERS increases.
- 10 The General Fund 3% required reserves are maintained.

Reserve Balance for 2018-2019

Economic Reserves	\$2,714,692
Reserve 3% of total expenditures and other financing uses for economic uncertainties.	
Restricted Reserves	\$2,780,982
Restricted use for Federal and State programs.	
Prepaid Expenditure	\$768,963
Prepaid expenditure of student curriculum materials for 6 years, including software and other instructional materials.	
Revolving Cash	\$10,000
Cash available for daily operations.	
Assigned	\$1,922,300
Funds held to cover one-time professional development, technology, and maintenance projects designed in the next 2 years.	
Unassigned	\$6,924,324
The remaining balance will be reduced over the next 3-5 years as specific one-time needs arise.	
Total Ending Fund Balance	<u><u>\$15,121,261</u></u>

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	70,162,099.96	1,637,499.00	71,799,598.96	70,443,052.96	1,827,146.00	72,270,198.96	0.7%
2) Federal Revenue		8100-8299	0.00	3,362,604.54	3,362,604.54	0.00	3,192,757.24	3,192,757.24	-5.1%
3) Other State Revenue		8300-8599	2,220,000.00	5,122,162.33	7,342,162.33	3,549,263.00	4,435,147.33	7,984,410.33	8.7%
4) Other Local Revenue		8600-8799	5,140,264.00	2,650,337.17	7,790,601.17	5,240,264.00	2,543,030.13	7,783,294.13	-0.1%
5) TOTAL, REVENUES			77,522,363.96	12,772,603.04	90,294,967.00	79,232,579.96	11,998,080.70	91,230,660.66	1.0%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	35,143,553.11	6,828,405.51	41,971,958.62	35,021,264.70	6,997,219.77	42,018,484.47	0.1%
2) Classified Salaries		2000-2999	8,011,148.06	5,639,976.43	13,651,124.49	8,070,641.95	5,584,414.83	13,655,056.78	0.0%
3) Employee Benefits		3000-3999	13,779,100.96	7,037,727.81	20,816,828.77	14,657,605.35	7,458,946.23	22,116,551.58	6.2%
4) Books and Supplies		4000-4999	2,759,070.86	2,463,271.19	5,222,342.05	2,453,143.00	2,338,495.86	4,791,638.86	-8.2%
5) Services and Other Operating Expenditures		5000-5999	4,299,469.43	3,486,785.64	7,786,255.07	4,126,814.04	2,746,749.83	6,873,563.87	-11.7%
6) Capital Outlay		6000-6999	575,000.00	560,311.23	1,135,311.23	85,000.00	142,978.00	227,978.00	-79.9%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299 7400-7499	6,982.00	530,000.00	536,982.00	18,000.00	530,000.00	548,000.00	2.1%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(467,859.00)	116,338.00	(351,521.00)	(457,859.00)	116,338.00	(341,521.00)	-2.8%
9) TOTAL, EXPENDITURES			64,106,465.42	26,662,815.81	90,769,281.23	63,974,610.04	25,915,142.52	89,889,752.56	-1.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			13,415,898.54	(13,890,212.77)	(474,314.23)	15,257,969.92	(13,917,061.82)	1,340,908.10	-382.7%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	878,822.90	60,000.00	938,822.90	500,000.00	60,000.00	560,000.00	-40.4%
b) Transfers Out		7600-7629	2,600,000.00	0.00	2,600,000.00	600,000.00	0.00	600,000.00	-76.9%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(13,280,046.31)	13,280,046.31	0.00	(13,909,259.50)	13,909,259.50	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(15,001,223.41)	13,340,046.31	(1,661,177.10)	(14,009,259.50)	13,969,259.50	(40,000.00)	-97.6%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(1,585,324.87)	(550,166.46)	(2,135,491.33)	1,248,710.42	52,197.68	1,300,908.10	-160.9%
F. FUND BALANCE, RESERVES									
1) Beginning Fund Balance									
a) As of July 1 - Unaudited		9791	12,676,893.49	3,278,951.05	15,955,844.54	11,091,568.62	2,728,784.59	13,820,353.21	-13.4%
b) Audit Adjustments		9793	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			12,676,893.49	3,278,951.05	15,955,844.54	11,091,568.62	2,728,784.59	13,820,353.21	-13.4%
d) Other Restatements		9795	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			12,676,893.49	3,278,951.05	15,955,844.54	11,091,568.62	2,728,784.59	13,820,353.21	-13.4%
2) Ending Balance, June 30 (E + F1e)			11,091,568.62	2,728,784.59	13,820,353.21	12,340,279.04	2,780,982.27	15,121,261.31	9.4%
Components of Ending Fund Balance									
a) Nonspendable									
Revolving Cash		9711	10,000.00	0.00	10,000.00	10,000.00	0.00	10,000.00	0.0%
Stores		9712	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Prepaid Items		9713	1,378,963.00	0.00	1,378,963.00	768,963.00	0.00	768,963.00	-44.2%
All Others		9719	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Restricted		9740	0.00	2,728,784.59	2,728,784.59	0.00	2,780,982.27	2,780,982.27	1.9%
c) Committed									
Stabilization Arrangements		9750	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
d) Assigned									
Other Assignments		9780	3,144,577.00	0.00	3,144,577.00	1,922,300.00	0.00	1,922,300.00	-38.9%
e) Unassigned/Unappropriated									
Reserve for Economic Uncertainties		9789	2,801,078.00	0.00	2,801,078.00	2,714,692.00	0.00	2,714,692.00	-3.1%
Unassigned/Unappropriated Amount		9790	3,756,950.62	0.00	3,756,950.62	6,924,324.04	0.00	6,924,324.04	84.3%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	268,000.00	0.00	-100.0%
3) Other State Revenue		8300-8599	2,413,897.00	2,813,509.71	16.6%
4) Other Local Revenue		8600-8799	4,397,312.00	4,397,312.00	0.0%
5) TOTAL, REVENUES			7,079,209.00	7,210,821.71	1.9%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	96,917.00	10,102.00	-89.6%
2) Classified Salaries		2000-2999	3,988,150.45	4,083,931.14	2.4%
3) Employee Benefits		3000-3999	1,569,534.36	1,651,437.54	5.2%
4) Books and Supplies		4000-4999	231,837.75	233,140.00	0.6%
5) Services and Other Operating Expenditures		5000-5999	328,977.00	306,977.00	-6.7%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	245,405.00	235,405.00	-4.1%
9) TOTAL, EXPENDITURES			6,460,821.56	6,520,992.68	0.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			618,387.44	689,829.03	11.6%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	1,460,000.00	960,000.00	-34.2%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(1,460,000.00)	(960,000.00)	-34.2%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(841,612.56)	(270,170.97)	-67.9%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,917,245.24	1,075,632.68	-43.9%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,917,245.24	1,075,632.68	-43.9%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,917,245.24	1,075,632.68	-43.9%
2) Ending Balance, June 30 (E + F1e)			1,075,632.68	805,461.71	-25.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	500.00	500.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	3,000.00	3,000.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			949,608.32	679,437.35	-28.5%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	122,524.36	122,524.36	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	1,800,000.00	1,850,000.00	2.8%
3) Other State Revenue		8300-8599	105,000.00	115,000.00	9.5%
4) Other Local Revenue		8600-8799	670,000.00	670,000.00	0.0%
5) TOTAL REVENUES			2,575,000.00	2,635,000.00	2.3%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	889,946.25	913,266.25	2.6%
3) Employee Benefits		3000-3999	230,247.33	240,830.75	4.6%
4) Books and Supplies		4000-4999	1,333,000.00	1,328,881.00	-0.3%
5) Services and Other Operating Expenditures		5000-5999	45,273.00	45,906.00	1.4%
6) Capital Outlay		6000-6999	25,000.00	0.00	-100.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	106,116.00	106,116.00	0.0%
9) TOTAL EXPENDITURES			2,629,582.58	2,635,000.00	0.2%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(54,582.58)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(54,582.58)	0.00	-100.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	1,063,923.86	1,009,341.28	-5.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,063,923.86	1,009,341.28	-5.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			1,063,923.86	1,009,341.28	-5.1%
2) Ending Balance, June 30 (E + F1e)			1,009,341.28	1,009,341.28	0.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	140,000.00	140,000.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	0.00	0.00	0.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	500.00	500.00	0.0%
5) TOTAL, REVENUES			500.00	500.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			500.00	500.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			500.00	500.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	50,669.86	51,169.86	1.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			50,669.86	51,169.86	1.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			50,669.86	51,169.86	1.0%
2) Ending Balance, June 30 (E + F1e)			51,169.86	51,669.86	1.0%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	51,169.86	51,669.86	1.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	340,000.00	240,000.00	-29.4%
5) TOTAL, REVENUES			340,000.00	240,000.00	-29.4%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	424,402.16	426,402.16	0.5%
3) Employee Benefits		3000-3999	147,185.86	159,629.72	8.5%
4) Books and Supplies		4000-4999	58,417.00	58,417.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	631,500.00	631,500.00	0.0%
6) Capital Outlay		6000-6999	47,172,166.00	21,151,166.00	-55.2%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	681,668.00	681,668.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			49,115,339.02	23,108,782.88	-52.9%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(48,775,339.02)	(22,868,782.88)	-53.1%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	7,600,000.00	1,000,000.00	-86.8%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	24,000,000.00	New
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			7,600,000.00	25,000,000.00	228.9%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(41,175,339.02)	2,131,217.12	-105.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	45,486,829.40	4,311,490.38	-90.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			45,486,829.40	4,311,490.38	-90.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			45,486,829.40	4,311,490.38	-90.5%
2) Ending Balance, June 30 (E + F1e)			4,311,490.38	6,442,707.50	49.4%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted			99,999.94	199,999.94	100.0%
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	4,211,490.44	6,242,707.56	48.2%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,930,000.00	1,930,000.00	0.0%
5) TOTAL REVENUES			1,930,000.00	1,930,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	150,000.00	150,000.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENDITURES			150,000.00	150,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,780,000.00	1,780,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	4,000,000.00	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			(4,000,000.00)	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			(2,220,000.00)	1,780,000.00	-180.2%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited					
		9791	2,833,801.89	613,801.89	-78.3%
b) Audit Adjustments					
		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)					
			2,833,801.89	613,801.89	-78.3%
d) Other Restatements					
		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)					
			2,833,801.89	613,801.89	-78.3%
2) Ending Balance, June 30 (E + F1e)					
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash					
		9711	0.00	0.00	0.0%
Stores					
		9712	0.00	0.00	0.0%
Prepaid Items					
		9713	0.00	0.00	0.0%
All Others					
		9719	0.00	0.00	0.0%
b) Restricted					
		9740	0.00	0.00	0.0%
c) Committed					
Stabilization Arrangements					
		9750	0.00	0.00	0.0%
Other Commitments					
		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments					
		9780	613,801.89	2,393,801.89	290.0%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties					
		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount					
		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCOFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	100,000.00	100,000.00	0.0%
5) TOTAL, REVENUES			100,000.00	100,000.00	0.0%
B. EXPENDITURES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenditures		5000-5999	0.00	0.00	0.0%
6) Capital Outlay		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENDITURES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			100,000.00	100,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN FUND BALANCE (C + D4)			100,000.00	100,000.00	0.0%
F. FUND BALANCE, RESERVES					
1) Beginning Fund Balance					
a) As of July 1 - Unaudited		9791	9,107,227.58	9,207,227.58	1.1%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			9,107,227.58	9,207,227.58	1.1%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Balance (F1c + F1d)			9,107,227.58	9,207,227.58	1.1%
2) Ending Balance, June 30 (E + F1e)			9,207,227.58	9,307,227.58	1.1%
Components of Ending Fund Balance					
a) Nonspendable					
Revolving Cash		9711	0.00	0.00	0.0%
Stores		9712	0.00	0.00	0.0%
Prepaid Items		9713	0.00	0.00	0.0%
All Others		9719	0.00	0.00	0.0%
b) Restricted					
c) Committed					
Stabilization Arrangements		9750	0.00	0.00	0.0%
Other Commitments		9760	0.00	0.00	0.0%
d) Assigned					
Other Assignments		9780	9,207,227.58	9,307,227.58	1.1%
e) Unassigned/Unappropriated					
Reserve for Economic Uncertainties		9789	0.00	0.00	0.0%
Unassigned/Unappropriated Amount		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	3,000.00	0.00	-100.0%
5) TOTAL, REVENUES			3,000.00	0.00	-100.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	60,386.40	0.00	-100.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	7,567.52	0.00	-100.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	155.54	0.00	-100.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			68,109.46	0.00	-100.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			(65,109.46)	0.00	-100.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	478,822.90	0.00	-100.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(478,822.90)	0.00	-100.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			(543,932.36)	0.00	-100.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	543,932.36	0.00	-100.0%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			543,932.36	0.00	-100.0%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			543,932.36	0.00	-100.0%
2) Ending Net Position, June 30 (E + F1e)			0.00	0.00	0.0%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	595,000.00	595,000.00	0.0%
5) TOTAL, REVENUES			595,000.00	595,000.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	10,000.00	10,000.00	0.0%
5) Services and Other Operating Expenses		5000-5999	570,000.00	570,000.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL, EXPENSES			580,000.00	580,000.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			15,000.00	15,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			15,000.00	15,000.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	1,474.21	16,474.21	1017.5%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			1,474.21	16,474.21	1017.5%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			1,474.21	16,474.21	1017.5%
2) Ending Net Position, June 30 (E + F1e)			16,474.21	31,474.21	91.1%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position		9790	16,474.21	31,474.21	91.1%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
A. REVENUES					
1) LCFF Sources		8010-8099	0.00	0.00	0.0%
2) Federal Revenue		8100-8299	0.00	0.00	0.0%
3) Other State Revenue		8300-8599	0.00	0.00	0.0%
4) Other Local Revenue		8600-8799	1,300,000.00	1,300,000.00	0.0%
5) TOTAL REVENUES			1,300,000.00	1,300,000.00	0.0%
B. EXPENSES					
1) Certificated Salaries		1000-1999	0.00	0.00	0.0%
2) Classified Salaries		2000-2999	0.00	0.00	0.0%
3) Employee Benefits		3000-3999	0.00	0.00	0.0%
4) Books and Supplies		4000-4999	0.00	0.00	0.0%
5) Services and Other Operating Expenses		5000-5999	0.00	0.00	0.0%
6) Depreciation		6000-6999	0.00	0.00	0.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299, 7400-7499	0.00	0.00	0.0%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	0.00	0.00	0.0%
9) TOTAL EXPENSES			0.00	0.00	0.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENSES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)			1,300,000.00	1,300,000.00	0.0%
D. OTHER FINANCING SOURCES/USES					
1) Interfund Transfers					
a) Transfers In		8900-8929	0.00	0.00	0.0%
b) Transfers Out		7600-7629	0.00	0.00	0.0%
2) Other Sources/Uses					
a) Sources		8930-8979	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.0%
3) Contributions		8980-8999	0.00	0.00	0.0%
4) TOTAL OTHER FINANCING SOURCES/USES			0.00	0.00	0.0%

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals	2018-19 Budget	Percent Difference
E. NET INCREASE (DECREASE) IN NET POSITION (C + D4)			1,300,000.00	1,300,000.00	0.0%
F. NET POSITION					
1) Beginning Net Position					
a) As of July 1 - Unaudited		9791	5,249,633.86	6,549,633.86	24.8%
b) Audit Adjustments		9793	0.00	0.00	0.0%
c) As of July 1 - Audited (F1a + F1b)			5,249,633.86	6,549,633.86	24.8%
d) Other Restatements		9795	0.00	0.00	0.0%
e) Adjusted Beginning Net Position (F1c + F1d)			5,249,633.86	6,549,633.86	24.8%
2) Ending Net Position, June 30 (E + F1e)			6,549,633.86	7,849,633.86	19.8%
Components of Ending Net Position					
a) Net Investment in Capital Assets		9796	0.00	0.00	0.0%
b) Restricted Net Position		9797	0.00	0.00	0.0%
c) Unrestricted Net Position			6,549,633.86	7,849,633.86	19.8%

4. CRITERION: LCFF Revenue

STANDARD: Projected local control funding formula (LCFF) revenue for any of the budget year or two subsequent fiscal years has not changed from the prior fiscal year by more than the change in population, plus the district's gap funding or cost-of-living adjustment (COLA)¹ and its economic recovery target payment, plus or minus one percent.

For basic aid districts, projected LCFF revenue has not changed from the prior fiscal year by more than the percent change in property tax revenues plus or minus one percent.

For districts funded by necessary small school formulas, projected LCFF revenue has not changed from the prior fiscal year amount by more than the district's gap funding or COLA¹ and its economic recovery target payment, plus or minus one percent.

¹Districts that are already at or above their LCFF target funding as described in Education Code Section 42238.03(d) receive no gap funding. These districts have a COLA applied to their LCFF target, but their year-over-year revenue increase might be less than the statutory COLA due to certain local factors and components of the funding formula.

4A. District's LCFF Revenue Standard

Indicate which standard applies:

LCFF Revenue

Basic Aid

Necessary Small School

The District must select which LCFF revenue standard applies.

LCFF Revenue Standard selected: Basic Aid

4A1. Calculating the District's LCFF Revenue Standard

DATA ENTRY: Enter LCFF Target amounts for the budget and two subsequent fiscal years. Enter data in Step 1a for the two subsequent fiscal years. All other data is extracted or calculated. Enter data for Steps 2a through 2d. All other data is calculated.

Projected LCFF Revenue

Has the District reached its LCFF target funding level?

No Yes

If Yes, then COLA amount in Line 2b2 is used in Line 2e Total calculation.
If No, then Gap Funding in Line 2c is used in Line 2e Total calculation.
Note: For 2018-19 transitional year, both COLA and Gap will be included in Line 2e Total calculation.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Target (Reference Only)			
Step 1 - Change in Population			
a. ADA (Funded) (Form A, lines A6 and C4)	Prior Year (2017-18) 7,363.78	Budget Year (2018-19) 6,975.00	1st Subsequent Year (2019-20) 6,915.00
b. Prior Year ADA (Funded)		7,363.78	6,915.00
c. Difference (Step 1a minus Step 1b)		(388.78)	(60.00)
d. Percent Change Due to Population (Step 1c divided by Step 1b)		-5.28%	-0.86%
			2nd Subsequent Year (2020-21) 6,885.00
			6,915.00
			(30.00)
			-0.43%
Step 2 - Change in Funding Level			
a. Prior Year LCFF Funding	70,312,099.00	70,593,053.00	71,407,294.00
b1. COLA percentage (if district is at target)	2.71%	2.57%	2.67%
b2. COLA amount (proxy for purposes of this criterion)	1,905,457.88	1,814,241.46	1,906,574.75
c. Gap Funding (if district is not at target)			
d. Economic Recovery Target Funding (current year increment)			
e. Total (Lines 2b2 or 2c, as applicable, plus Line 2d)	1,905,457.88	1,814,241.46	1,906,574.75
f. Percent Change Due to Funding Level (Step 2e divided by Step 2a)	2.71%	2.57%	2.67%
Step 3 - Total Change in Population and Funding Level (Step 1d plus Step 2f)			
	-2.57%	1.71%	2.24%
LCFF Revenue Standard (Step 3, plus/minus 1%):	N/A	N/A	N/A

4A2. Alternate LCFF Revenue Standard - Basic Aid

DATA ENTRY: If applicable to your district, input data in the 1st and 2nd Subsequent Year columns for projected local property taxes; all other data are extracted or calculated.

Basic Aid District Projected LCFF Revenue

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Projected Local Property Taxes (Form 01, Objects 8021 - 8089)	51,971,000.00	55,089,260.00	56,505,054.00	58,013,729.00
Percent Change from Previous Year		6.00%	2.57%	2.67%
Basic Aid Standard (percent change from previous year, plus/minus 1%):		5.00% to 7.00%	1.57% to 3.57%	1.67% to 3.67%

4A3. Alternate LCFF Revenue Standard - Necessary Small School

DATA ENTRY: All data are extracted or calculated.

Necessary Small School District Projected LCFF Revenue

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
Necessary Small School Standard (Gap Funding or COLA, plus Economic Recovery Target Payment, Step 2f, plus/minus 1%):	N/A	N/A	N/A

4B. Calculating the District's Projected Change in LCFF Revenue

DATA ENTRY: Enter data in the 1st and 2nd Subsequent Year columns for LCFF Revenue; all other data are extracted or calculated.

	Prior Year (2017-18)	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
LCFF Revenue (Fund 01, Objects 8011, 8012, 8020-8089)	70,312,099.96	70,593,052.96	71,407,294.00	73,013,869.00
District's Projected Change in LCFF Revenue:		0.40%	1.15%	2.25%
Basic Aid Standard:		5.00% to 7.00%	1.57% to 3.57%	1.67% to 3.67%
Status:		Not Met	Not Met	Met

4C. Comparison of District LCFF Revenue to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. STANDARD NOT MET - Projected change in LCFF revenue is outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard(s) and a description of the methods and assumptions used in projecting LCFF revenue.

Explanation:
(required if NOT met)

The district is anticipating ADA declining; therefore, change in LCFF revenue is less than the standard % range.

5. CRITERION: Salaries and Benefits

STANDARD: Projected ratio of total unrestricted salaries and benefits to total unrestricted general fund expenditures for any of the budget year or two subsequent fiscal years has not changed from the historical average ratio from the three prior fiscal years by more than the greater of three percent or the district's required reserves percentage.

5A. Calculating the District's Historical Average Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: All data are extracted or calculated.

Fiscal Year	Estimated/Unaudited Actuals - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures
	Salaries and Benefits (Form 01, Objects 1000-3999)	Total Expenditures (Form 01, Objects 1000-7499)	
Third Prior Year (2015-16)	50,620,129.84	58,844,037.49	86.0%
Second Prior Year (2016-17)	55,231,458.89	62,491,963.95	88.4%
First Prior Year (2017-18)	56,933,802.13	64,106,465.42	88.8%
	Historical Average Ratio:		87.7%

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
District's Reserve Standard Percentage (Criterion 10B, Line 4):	3.0%	3.0%	3.0%
District's Salaries and Benefits Standard (historical average ratio, plus/minus the greater of 3% or the district's reserve standard percentage):	84.7% to 90.7%	84.7% to 90.7%	84.7% to 90.7%

5B. Calculating the District's Projected Ratio of Unrestricted Salaries and Benefits to Total Unrestricted General Fund Expenditures

DATA ENTRY: If Form MYP exists, Unrestricted Salaries and Benefits, and Total Unrestricted Expenditures data for the 1st and 2nd Subsequent Years will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Fiscal Year	Budget - Unrestricted (Resources 0000-1999)		Ratio of Unrestricted Salaries and Benefits to Total Unrestricted Expenditures	Status
	Salaries and Benefits (Form 01, Objects 1000-3999) (Form MYP, Lines B1-B3)	Total Expenditures (Form 01, Objects 1000-7499) (Form MYP, Lines B1-B8, B10)		
Budget Year (2018-19)	57,749,512.00	63,974,610.04	90.3%	Met
1st Subsequent Year (2019-20)	58,494,555.00	64,002,668.00	91.4%	Not Met
2nd Subsequent Year (2020-21)	59,245,396.00	64,808,639.00	91.4%	Not Met

5C. Comparison of District Salaries and Benefits Ratio to the Standard

DATA ENTRY: Enter an explanation if the standard is not met.

- 1a. **STANDARD NOT MET** - Projected ratio(s) of unrestricted salary and benefit costs to total unrestricted expenditures are outside the standard in one or more of the budget or two subsequent fiscal years. Provide reasons why the projection(s) exceed the standard, a description of the methods and assumptions used in projecting salaries and benefits, and what changes, if any, will be made to bring the projected salary and benefit costs within the standard.

Explanation:
(required if NOT met)

Due to the step and column increase in the subsequent years.

6. CRITERION: Other Revenues and Expenditures

STANDARD: Projected operating revenues (including federal, other state, and other local) or expenditures (including books and supplies, and services and other operating), for any of the budget year or two subsequent fiscal years, have not changed from the prior fiscal year amount by more than the percentage change in population and the funded cost-of-living adjustment (COLA) plus or minus ten percent.

For each major object category, changes that exceed the percentage change in population and the funded COLA plus or minus five percent must be explained.

6A. Calculating the District's Other Revenues and Expenditures Standard Percentage Ranges

DATA ENTRY: All data are extracted or calculated.

	Budget Year (2018-19)	1st Subsequent Year (2019-20)	2nd Subsequent Year (2020-21)
1. District's Change in Population and Funding Level (Criterion 4A1, Step 3):	-2.57%	1.71%	2.24%
2. District's Other Revenues and Expenditures Standard Percentage Range (Line 1, plus/minus 10%):	-12.57% to 7.43%	-8.29% to 11.71%	-7.76% to 12.24%
3. District's Other Revenues and Expenditures Explanation Percentage Range (Line 1, plus/minus 5%):	-7.57% to 2.43%	-3.29% to 6.71%	-2.76% to 7.24%

6B. Calculating the District's Change by Major Object Category and Comparison to the Explanation Percentage Range (Section 6A, Line 3)

DATA ENTRY: If Form MYP exists, the 1st and 2nd Subsequent Year data for each revenue and expenditure section will be extracted; if not, enter data for the two subsequent years. All other data are extracted or calculated.

Explanations must be entered for each category if the percent change for any year exceeds the district's explanation percentage range.

Object Range / Fiscal Year	Amount	Percent Change Over Previous Year	Change Is Outside Explanation Range
Federal Revenue (Fund 01, Objects 8100-8299) (Form MYP, Line A2)			
First Prior Year (2017-18)	3,362,604.54		
Budget Year (2018-19)	3,192,757.24	-5.05%	No
1st Subsequent Year (2019-20)	3,245,958.00	1.67%	No
2nd Subsequent Year (2020-21)	3,295,977.00	1.54%	No

Explanation:
(required if Yes)

Other State Revenue (Fund 01, Objects 8300-8599) (Form MYP, Line A3)			
First Prior Year (2017-18)	7,342,162.33		
Budget Year (2018-19)	7,984,410.33	8.75%	Yes
1st Subsequent Year (2019-20)	6,046,050.00	-24.28%	Yes
2nd Subsequent Year (2020-21)	6,262,418.00	3.58%	No

Explanation:
(required if Yes)

The state revenue fluctuation is caused by one time mandated cost revenue.

Other Local Revenue (Fund 01, Objects 8600-8799) (Form MYP, Line A4)			
First Prior Year (2017-18)	7,790,601.17		
Budget Year (2018-19)	7,783,294.13	-0.09%	No
1st Subsequent Year (2019-20)	7,873,294.00	1.16%	No
2nd Subsequent Year (2020-21)	7,965,994.00	1.18%	No

Explanation:
(required if Yes)

Books and Supplies (Fund 01, Objects 4000-4999) (Form MYP, Line B4)			
First Prior Year (2017-18)	5,222,342.05		
Budget Year (2018-19)	4,791,638.86	-8.25%	Yes
1st Subsequent Year (2019-20)	4,646,126.00	-3.04%	No
2nd Subsequent Year (2020-21)	4,646,126.00	0.00%	No

Explanation:
(required if Yes)

Carryover amounts are not included in the budget.

S5. Contributions

Identify projected contributions from unrestricted resources in the general fund to restricted resources in the general fund for the budget year and two subsequent fiscal years. Provide an explanation if contributions have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether contributions are ongoing or one-time in nature.

Identify projected transfers to or from the general fund to cover operating deficits in either the general fund or any other fund for the budget year and two subsequent fiscal years. Provide an explanation if transfers have changed from the prior fiscal year amounts by more than \$20,000 and more than ten percent. Explanation should include whether transfers are ongoing or one-time in nature.

Estimate the impact of any capital projects on the general fund operational budget.

District's Contributions and Transfers Standard: -10.0% to +10.0%
or -\$20,000 to +\$20,000

S5A. Identification of the District's Projected Contributions, Transfers, and Capital Projects that may Impact the General Fund

DATA ENTRY: For Contributions, enter data in the Projection column for the 1st and 2nd Subsequent Years. Contributions for the First Prior Year and Budget Year will be extracted. For Transfers In and Transfers Out, enter data in the First Prior Year. If Form MYP exists, the data will be extracted for the Budget Year, and 1st and 2nd Subsequent Years. If Form MYP does not exist, enter data in the Budget Year, 1st and 2nd subsequent Years. Click the appropriate button for item 1d; all other data will be calculated.

Description / Fiscal Year	Projection	Amount of Change	Percent Change	Status
1a. Contributions, Unrestricted General Fund (Fund 01, Resources 0000-1999, Object 8980)				
First Prior Year (2017-18)	(13,280,046.31)			
Budget Year (2018-19)	(13,909,259.50)	629,213.19	4.7%	Met
1st Subsequent Year (2019-20)	(14,589,158.00)	679,898.50	4.9%	Met
2nd Subsequent Year (2020-21)	(15,190,059.00)	600,901.00	4.1%	Met
1b. Transfers In, General Fund *				
First Prior Year (2017-18)	944,822.00			
Budget Year (2018-19)	560,000.00	(384,822.00)	-40.7%	Not Met
1st Subsequent Year (2019-20)	560,000.00	0.00	0.0%	Met
2nd Subsequent Year (2020-21)	560,000.00	0.00	0.0%	Met
1c. Transfers Out, General Fund *				
First Prior Year (2017-18)	2,600,000.00			
Budget Year (2018-19)	600,000.00	(2,000,000.00)	-76.9%	Not Met
1st Subsequent Year (2019-20)	400,000.00	(200,000.00)	-33.3%	Not Met
2nd Subsequent Year (2020-21)	400,000.00	0.00	0.0%	Met

1d. Impact of Capital Projects
Do you have any capital projects that may impact the general fund operational budget? No

* Include transfers used to cover operating deficits in either the general fund or any other fund.

S5B. Status of the District's Projected Contributions, Transfers, and Capital Projects

DATA ENTRY: Enter an explanation if Not Met for items 1a-1c or if Yes for item 1d.

1a. MET - Projected contributions have not changed by more than the standard for the budget and two subsequent fiscal years.

Explanation:
(required if NOT met)

1b. NOT MET - The projected transfers in to the general fund have changed by more than the standard for one or more of the budget or subsequent two fiscal years. Identify the amount(s) transferred, by fund, and whether transfers are ongoing or one-time in nature. If ongoing, explain the district's plan, with timelines, for reducing or eliminating the transfers.

Explanation:
(required if NOT met)

Closed fund 63 in 2017-18 and transferred all remaining fund (\$478,822) to general fund.