LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Castlemont Elementary School

CDS Code: 43-69393-6046544

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Eric Brown, Principal

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

## Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

Total LCFF funds,
$0, 0 %

This chart shows the total general purpose revenue Castlemont Elementary School expects to receive in the coming year from all sources.

The total revenue projected for Castlemont Elementary School is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

$1
$1
$1
$1
$1
$1
$0
$0
$0
$0
$0

Total Budgeted
Expenditures in LCAP
$-
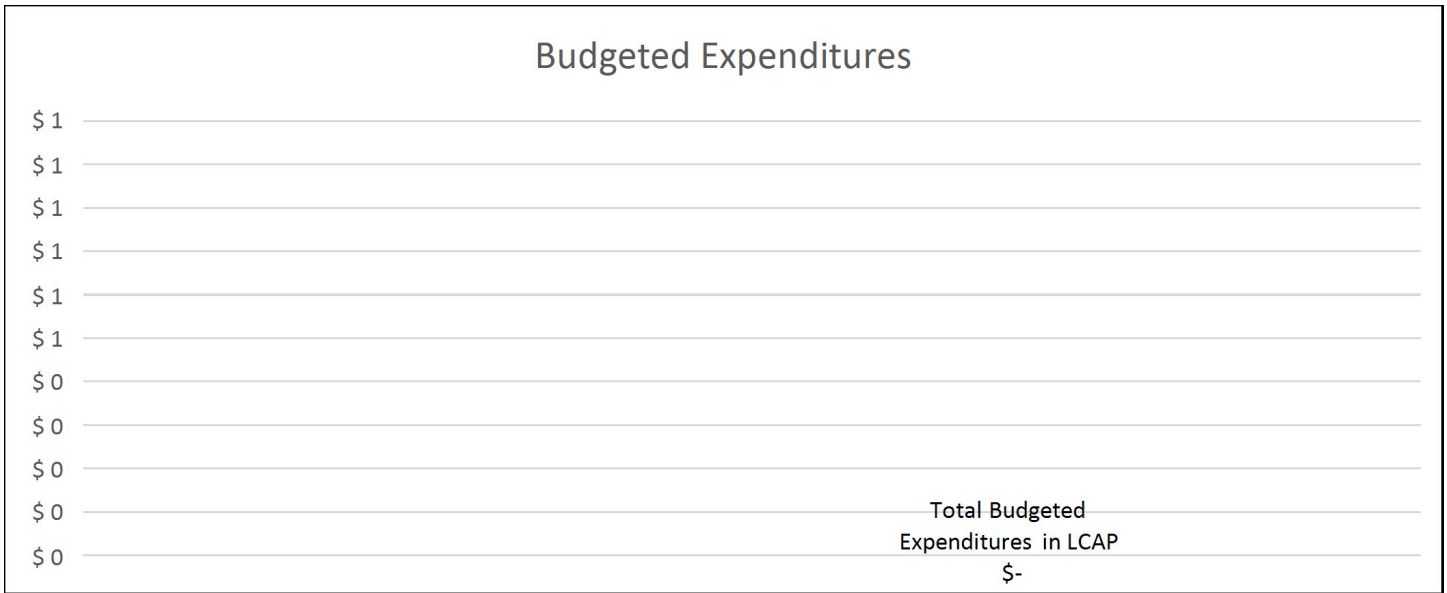
This chart provides a quick summary of how much Castlemont Elementary School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.
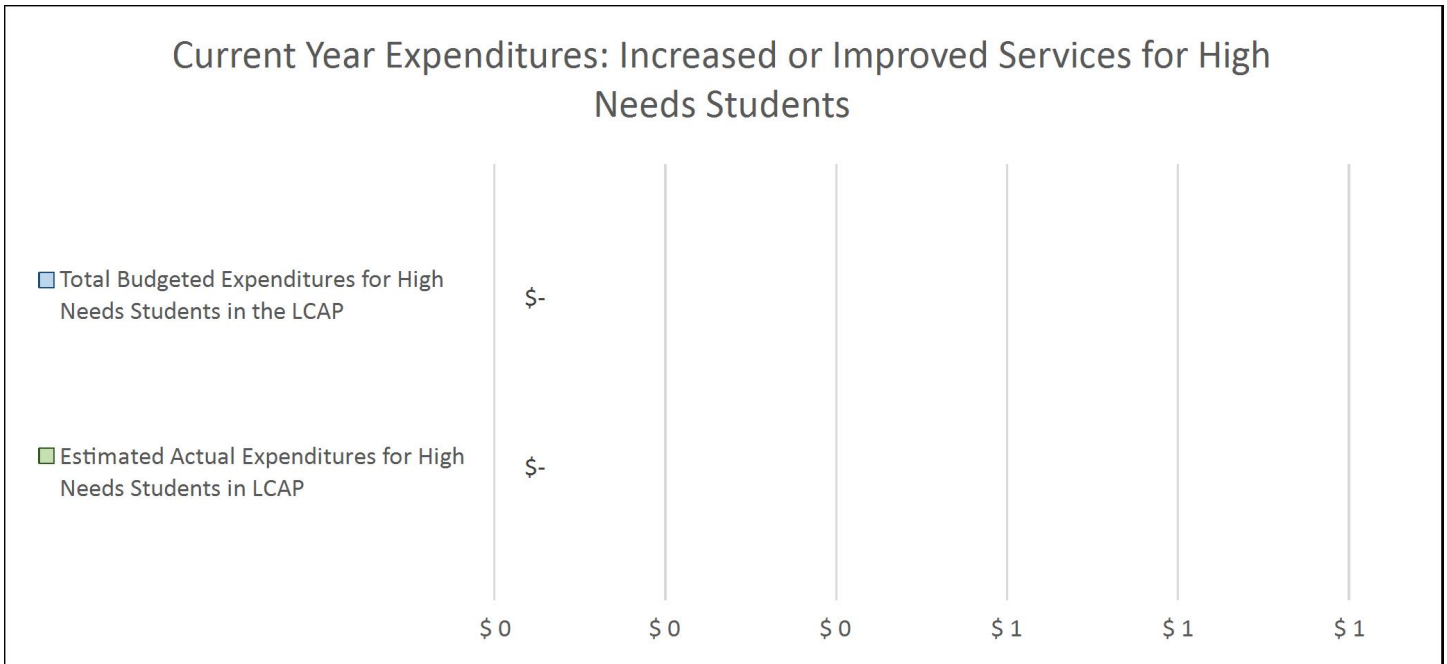
Castlemont Elementary School plans to spend $ for the 2019-20 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Castlemont Elementary School is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Castlemont Elementary School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Castlemont Elementary School plans to spend $ on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$-
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$-

$0 $0 $0 $1 $1 $1

This chart compares what Castlemont Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Castlemont Elementary School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Castlemont Elementary School's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Castlemont Elementary School estimates that it will actually spend $ for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>California School Dashboard</u>: 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
Castlemont Elementary School	Eric Brown Principal	ebrown@campbellusd.org 408-364-4233

2017-20 Plan Summary

The Story

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

A school of nearly 700 preschool through 5th-grade students, Castlemont's population is made up of many ethnicities: 55% Hispanic Latino, 21% White, 7% Asian, 3% African-American, and 3% Filipino. Our student population consists of 38% English Language learners and 55% of our students are classified as socioeconomically disadvantaged. Castlemont serves students from the communities of San Jose and Campbell. Our partnerships with these communities and their families are among our greatest strengths. We are a school community with high expectations as students, educators, parents, and the community work together towards a common goal to actively support all students in achieving his or her personal best. Parents are part of the decision-making process through involvement in a very active Castlemont Home and School Club, our bilingual Advisory Committee, the School Site Council, and our program review process.

Mission Statement:
Castlemont is a diverse and caring school community that empowers all students to be collaborative and innovative lifelong learners.

Vision: Castlemont Elementary School will be a nurturing, safe, and professional community that supports the social, emotional, and physical development of all students. Curriculum will be academic, engaging, and standards-based, with a focus on the learner. All school staff will be highly qualified and caring educators who are attentive to the needs of our diverse population. Castlemont will encourage positive parent involvement which will support our school and community. Students

will be respectful, productive citizens who think critically, make informed decisions, and act responsibly.

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 Teacher on Special Assignment, 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.

Key actions and services outlined in the LCAP for Castlemont: PBIS Safety and Support Personnel, and Equity Coach and Instructional Assistants to support Tier 2 students, Playworks, Librarian/Media Specialist, Art Vistas.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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

We are proud that on the California dashboard we increased significantly in English Language Arts (moving from yellow performance level to blue). Sub groups of ELs SED, SWD, and Hispanic also increased significantly in ELA (from red and/or orange status to yellow) In Math, although there was an increase, we maintained our green performance level. Our ELs increased from yellow performance level to green. Last year, our economically disadvantaged students were at the orange performance level and Hispanics yellow. This year, SED and Hispanics increased significantly to green performance level. Our students with disabilities increased significantly from red performance level to yellow.

Based on our local assessment tool (iReady Predictability Report), our overall student predicted proficiency rate in ELA is 65% compared to last year's 51%. In Math, our overall student predicted proficiency rate is 63% compared to last year's 43%.

2017-2018 SBAC data compared to 2016-17

SBAC 2017-18 compared 2016-17

ELA	Met/Exceeded 2017	Met/Exceeded 2018
Overall	47%	58%
ELs	6%	19%
SWD	7%	31%
SES	33%	44%
Math	**Met/Exceeded 2017**	**Met/Exceeded 2018**
Overall	48%	51%
ELs	7%	16%
SWD	19%	34%
SES	29%	37%

Referring to the California School Dashboard, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

The Dashboard indicator for Castlemont shows that our suspension indicator for all students improved significantly moving from the orange to green level. However, suspensions for Students with Disabilities (SWD) remained in the red band with an increase of 2.3% which equates to one student. Our English Language Learners (ELs) increased by 0.4% keeping them in the orange band. This was also only one student.

Our overall suspension rate continues to decrease from year to year. We attribute this to having many supports in place to address social and emotional well being of our students. We have two district funded counselors: an academic counselor and CASSY therapist; we also contract with Uplift Family Services. Our site funds a PBIS Safety and Support personnel who continues to work with students to minimize classroom disruptions and foster a safe learning environment both inside and outside the classroom. We have different tiers of PBIS Teams who meet monthly to discuss students' discipline data, make plans on how to meet their needs, and celebrate successes.

Referring to the California School Dashboard, 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

Student groups performing two or more levels below the "all student" performance in ELA are Students with Disabilities, Second Language Learners, Socioeconomically Disadvantaged, and Hispanics,   We do not have any subgroups performing two or more performance levels below the "all student" performance in Math. Suspensions for students with disabilities and second language learners are performing two or more color bands below the "all students" which was green.

In response to this data, we have a District TOSA who works with students in small groups during the school day teaching designated ELD, and partners with classroom teachers teaching integrated ELD. We provided staff with professional development to support their integrated and designated ELD instruction. Castlemont continues to implement a school wide Response to Instruction intervention program (RTI) to support all learners based on classroom performance related to district essential standards. We provided targeted professional development for our instructional assistants to support their work with struggling readers. Our EquityTOSA supports students that are performing below grade level in ELA and Math. We also have many supports in place to address the social and emotional well being of our students. We have two district funded counselors: an academic counselor and CASSY therapist; we also contract with Uplift Family Services. Our site funds a PBIS Safety and Support personnel who continues to work with students to minimize classroom disruptions and foster a safe learning environment both inside and outside the classroom.   We have different tiers of PBIS Teams who meet monthly to discuss students' discipline data, make plans on how to meet their needs, and celebrate successes.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

NA

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

NA

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

NA

Annual Update

LCAP Year Reviewed: **2018-19**

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan Goals 1, 2, 5

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA SBAC Data **18-19** Proficiency: 49% **Baseline** Overall Proficiency: 47% Dashboard green(medium) with an increased by 3-15 status.	ELA SBAC Data - we met our goal with a score of 58%
Metric/Indicator Math SBAC Data **18-19** Proficiency: 50% **Baseline** Overall Proficiency: 48%	Math SBAC Data - we met our goal with a score of 51%

Expected	Actual

Dashboard yellow(low) with an increased by 3-15 status.

Metric/Indicator
iReady ELA Data: Percentage of students who met the 100% growth target.

18-19
60% of students who will meet the 100% growth target.

Baseline
New metric, baseline will be 17-18

| iReady ELA Data: Percentage of students who met the 100% growth target. We did not meet our goal with a score of 57%. |

Metric/Indicator
iReady Math Data: Percentage of students who met the 100% growth target.

18-19
60% of students who will meet the 100% growth target.

Baseline
New metric, baseline will be 17-18

iReady Math Data: Percentage of students who met the 100% growth target. We did not meet our goal with a score of 48%.

Metric/Indicator
Benchmark Assessment System (BAS) or DIBELS Reading Data for percentage of students on track to be readers by 3rd grade.

18-19
81%

Baseline
This is a new metric as listed in the annual update. The baseline data is 17-18

We will no longer be using the BAS assessment metric as we are transitioning to Dibels as our primary reading assessment tool.

Metric/Indicator
Implementation of state standards as measured by CDE approved local indicator rubric tool.

18-19
Maintain Met

Baseline
This is a new metric as listed in the annual update. The baseline data is 17-18

Maintained status of met.

Metric/Indicator
Percentage of district teachers participating in choice PD aligned to standards as measured by sign in sheets.

18-19
40%

District: 99.5%
Choice: 50% will take advantage of at least one offering.

Expected	Actual
Baseline This is a new metric as listed in the annual update. The baseline data is 17-18	
Metric/Indicator Sufficiency of instructional materials as measured by percentage of students with access to standards aligned materials. **18-19** 100% **Baseline** This is a new metric as listed in the annual update. The baseline data is 17-18	Continues to be 100%
Metric/Indicator Percentage of fully credentialed and appropriately assigned teachers-as documented by our Human Resources Department credential reviews. **18-19** 0% mis-assignments of teachers 0% mis-assignments of teachers of EL's 0% vacant teacher positions **Baseline** This is a new metric as listed in the annual update. The baseline data is 17-18	0% mis-assignments of teachers 0% mis-assignments of teachers of EL's 0% vacant teacher positions
Metric/Indicator Facilities in good repair as measured by the FIT overall school ratings. **18-19** Maintain or improve **Baseline** Rating: 93.3	Maintain "good" status
Metric/Indicator Implementation of Professional Learning Communities as measured by a rubric from the book Learning by Doing by Rick Dufour.	No longer using this metric as it is difficult to get an overall school measure, and we did not find the data to help us guide overall implementation.

Expected	Actual
18-19 We will increase this proficiency level to Deepening. **Baseline** This is a new metric as listed in the annual update. The baseline data is 17-18	

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. Fund part of an Assistant Principal for the purpose of monitoring and evaluating high quality first instruction. 2. Fund Librarian for the purpose of supporting all students in reading and learning about authors/artists. 3. Computer applications contracts for student access to curriculum. 4. Goal setting with teachers 5. Instructional Leadership Team planning looking at student data and best practices. 6. Printer and toner service on school printers. 7. Personnel Benefits (Base)	1. Funded part of an Assistant Principal for the purpose of monitoring and evaluating high quality first instruction. 2. Funded Librarian for the purpose of supporting all students in reading and learning about authors/artists. 3. Purchased computer application contracts for student access to curriculum. 4. Held goal setting meetings with teachers 5. Held Instructional Leadership Team planning meetings that looked at student data and best practices, as well as provided guidance for professional development	1. Assistant Principal 1000-1999: Certificated Personnel Salaries Base 29000 2. Librarian 2000-2999: Classified Personnel Salaries Base 18000 3. Application contracts 5000-5999: Services And Other Operating Expenditures Base 8000 4. Goal setting with teachers 1000-1999: Certificated Personnel Salaries Base 400 5. ILT Planning 1000-1999: Certificated Personnel Salaries Base 3400 6. Printer and toner service on school printers. 4000-4999: Books And Supplies Base 6000 7. Personnel Benefits 3000-3999: Employee Benefits Base 13640	1. Assistant Principal 1000-1999: Certificated Personnel Salaries Base 32,000 2. Librarian 2000-2999: Classified Personnel Salaries Base 19,000 3. Application contracts 5000-5999: Services And Other Operating Expenditures Base 8,000 4. Goal setting with teachers 1000-1999: Certificated Personnel Salaries Base 400 5. ILT Planning 1000-1999: Certificated Personnel Salaries Base 0 6. Printer and toner service on school printers. 4000-4999: Books And Supplies Base 6,000 7. Personnel Benefits 3000-3999: Employee Benefits Base 14,000

	6. Purchased printer and toner service on school printers. 7. Paid Personnel Benefits (Base)

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Kindergarten & first grade assessments for planning and scheduling purposes. 2. Paid Teacher Collaboration (8 hours each) 3. Personnel Benefits	1. Provided time for kindergarten & first grade assessments of students for planning and scheduling purposes. 2. Paid Teacher Collaboration (8 hours each) 3. Paid Personnel Benefits	1. Kindergarten & first grade assessment 1000-1999: Certificated Personnel Salaries Supplemental 4000	1. Kindergarten & first grade assessment 1000-1999: Certificated Personnel Salaries Supplemental 2,800
		2. Paid Teacher Collaboration (8 hours each) 1000-1999: Certificated Personnel Salaries Supplemental 12,000	2. Paid Teacher Collaboration (8 hours each) 1000-1999: Certificated Personnel Salaries Supplemental 12,000
		3. Personnel Benefits 3000-3999: Employee Benefits Supplemental 3015	3. Personnel Benefits 3000-3999: Employee Benefits Supplemental 3,000

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 actions and services described above supported the goal of providing high quality teaching and learning that promotes opportunities for providing knowledge. Our ILT members met regularly to discuss data and our implementation to response to intervention.

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

Data from multiple measures indicates that the effectiveness of our actions/services are working to achieve the articulated goals. SBAC Math and ELA goals were met. iReady Math and ELA goals were not met because there was another grade level added to our calculations. 3/4s of our 1st graders are on track to be readers by 3rd grade.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We held ILT meetings after school during teachers' professional day. Therefore, no stipends were allocated. Increase of expenditures for personnel was due to a 3% contractual raise. KInder and 1st grade assessments actual expenditure decreased due to having one less kinder classroom.

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

We will no longer be using the PLC implementation rubric as a metric. This will not be replaced as we will monitor PLC implementation using student data measures instead.

There is a change to the reading assessment metric. We will no longer be using the BAS assessment as we are transitioning to DIBELS. We will have full data using this metric in the 2019-2020 school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC ELA/Math data for sub-groups Students with Disabilities (SWD) Low Socio-economic status (SES) English Learners (EL) **18-19** ELA- SWD ___% SES___% EL___% Math- SWD___% SES___% EL___% **Baseline** ELA- SWD 9% SES 31% EL 6% Math- SWD 20% SES 29% EL 8%	ELA- SWD 31% SES 44% EL 19% Math- SWD 34% SES 37% EL 16%
Metric/Indicator	Reading: 23% Math: 16%

Expected	Actual
Decrease the percentage of Els performing 2 or more grade levels below on iReady in Reading and Math. **18-19** Reading: 32% Math: 15% **Baseline** New metric so baseline will be 17-18	
Metric/Indicator Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math. **18-19** Reading: 39% Math: 26% **Baseline** New metric so baseline will be 17-18	Reading: 23% Math: 29%
Metric/Indicator Increase the percentage of SpEd Students in least restrictive environments **18-19** (a) >52.2% (b) < 21.6% (c) < 3.8% **Baseline** Percentage of SpEd students placed in least restrictive environment Inside of the general ed class 80% or more of the day Inside general ed class less than 40% of the day In separate schools, residential facilities or homebound/hospital *Chart below 2017-2018 Target (a). >51.2% (b). <22.6% (c). <4%	We will no longer use this metric because it is difficult to generate and we are not finding it useful in moving our work forward.
Metric/Indicator	

Expected	Actual
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC **18-19** To be determined **Baseline** Baseline data not available yet due to new State testing.	
Metric/Indicator Percentage of English Learners who are reclassified **18-19** 10% **Baseline** New metric so baseline will be 17-18	
Metric/Indicator Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics were created and modified using the Museum of Tech innovation's Engineering practices. **18-19** TBD **Baseline** 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.	We will not be using this metric this year because we needed more time to develop a rubric aligned to our the learning target goals associated with each profile of a graduate competency. We need more time to create a rubric that will be easy to quantify and enter into our data management system.
Baseline	

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. Instructional Assistants to support struggling learners (Supplemental)	1. Funded Instructional Assistants to support struggling learners	1. Instructional Assistants to support struggling learners 2000-	1. Instructional Assistants to support struggling learners 2000-

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2. Personnel Benefits (Supplemental) 3. Instructional Assistants to support struggling learners (Title 1) 4. Personnel Benefits (Title 1)	(Supplemental) Moved all to Title 1 funded 2. Funded Personnel Benefits (Supplemental) Title 1 funded 3. Funded Instructional Assistants to support struggling learners (Title 1) 4. Funded Personnel Benefits (Title 1)	2999: Classified Personnel Salaries Supplemental 19,290	2999: Classified Personnel Salaries Supplemental 0
		2. Personnel Benefits 3000-3999: Employee Benefits Supplemental 5172	2. Personnel Benefits 3000-3999: Employee Benefits 0
		3. Instructional Assistants to support struggling learners 2000-2999: Classified Personnel Salaries Title I 59810	3. Instructional Assistants to support struggling learners 2000-2999: Classified Personnel Salaries Title I 50,000
		4. Personnel Benefits 3000-3999: Employee Benefits Title I 20350	4. Personnel Benefits 3000-3999: Employee Benefits Title I 18,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
See Actions from 17-18	Moved to Goal 1	Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments 4000-4999: Books And Supplies Title I 14,000	Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments 4000-4999: Books And Supplies Supplemental 0
		Reading Intervention teacher (District Funded) 1000-1999: Certificated Personnel Salaries Supplemental 0.00	Reading Intervention teacher (District Funded) 1000-1999: Certificated Personnel Salaries Supplemental 0
		Equity TOSA to support struggling learners. 1000-1999: Certificated Personnel Salaries Supplemental 40,300	Equity TOSA to support struggling learners (District Funded). 1000-1999: Certificated Personnel Salaries Supplemental 0
		Professional Development to support implementation of newly adopted math curriculum. 5800: Professional/Consulting Services	Professional Development to support implementation of newly adopted math curriculum. 5800: Professional/Consulting Services And Operating Expenditures 0

		And Operating Expenditures Supplemental 2500	
		Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments 1000-1999: Certificated Personnel Salaries Title I 14,000	Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments 1000-1999: Certificated Personnel Salaries Title I 0
		Utilize library personnel and materials to support learners. 2000-2999: Classified Personnel Salaries Supplemental 17,810	Utilize library personnel and materials to support learners. 2000-2999: Classified Personnel Salaries Supplemental 0
		SST Days w/8 substitutes to identify students and create success plans 1000-1999: Certificated Personnel Salaries Title I 1,500	SST Days w/8 substitutes to identify students and create success plans 1000-1999: Certificated Personnel Salaries Supplemental 0

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.

Instructional Assistants supported our Tier 2 interventions and helped close the gap for our struggling learners.

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

Data (iReady and SBAC and other local measures) confirms that our actions and services are supporting student growth.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We decreased by one instructional assistant who left mid-year. Moved funding from Supplemental to Title 1 for the instructional assistants.   Equity TOSA was funded by the District rather than the site.

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.

When the actions and services were created for this goal the focus was strengthening the teaching and learning of Common Core Standards to close the achievement within our subgroups. As of March 2019, the goal is now focusing on the 21st century learning skills aligned to the Profile of a Graduate. (Self-Directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps.

Paid collaboration time for teachers was moved to Goal 1.
Librarian costs was moved to Goal 1.
SST substitute costs moved to Goal 3.

We will no longer be using the least restrictive environment percentages as a Special Education metric.

There is a change for the Profile of a Graduate rubric metric. We will no longer be using this since we need more time to refine the rubric so that it provides accurate assessment of our work around the 21st century skills we aim to instill in students.   Our goal is to create the rubric in the 2019-2020 school year and integrate all of the work that was done in the 2018-19 school year.

Annual Update

LCAP Year Reviewed: 2018-19

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

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 6: School Climate (Engagement)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan #1, 3, 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension/Expulsion Data **18-19** Decrease percentage **Baseline** 2016-17 data % of student suspensions All Students: 1.6% EL: 0.3% SED: 0.4% SWD: 0.1%	Overall suspensions declined: All: -0.3% met our goal ELs: +0.4% did not meet our goal SED: -0.3% met our goal SWD: +2.3% did not meet our goal
Metric/Indicator School Attendance Rates **18-19** Increase percentage	As of 1/4/19 CUSD Attendance Monthly Statistics All students to date: 96.63% - met our goal

Expected	Actual

Baseline
2016-17 data % of students that attend school
All Students: 96.44%
EL:
SED:
SWD:

Metric/Indicator
Reduce the number of students who are chronically absent

18-19
Decrease percentage

Baseline
2016-17 Chronic Absenteeism:
718 students
41 students chronically absent
5.7% are chronically absent
EL: 6.8%
SED: 8.0%
SWD: 14.9%

As of 2018 California Dashboard
Overall Chronic Absenteeism decreased
696 students
27 students chronically absent - met our goal
3.9% are chronically absent - met our goal
EL: 4.6% - met our goal
SED: 4.6% - met our goal
SWD: 6.3% - met our goal

Metric/Indicator
Number of students who received an initial student study team meeting to create a support plan

18-19
Decrease number

Baseline
new metric: baseline will be 17-18

Metric/Indicator
Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.

18-19
Decrease number

Baseline
new metric: baseline will be 17-18

We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavioral and academic support.

Metric/Indicator
Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings.

Expected	Actual
18-19 Increase number **Baseline** new metric: baseline will be 17-18	

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. Playworks to encourage cooperative play and good sportsmanship 2. Playground equipment 3. PBIS Prize box supplies 4. Contract for emergency radios to support student and staff safety.	1. Contract for Playworks to encourage cooperative play and good sportsmanship 2. Bought playground equipment 3. Purchased PBIS Prize box supplies 4. Purchased contract for emergency radios to support student and staff safety.	1. Playworks to encourage cooperative play and good sportsmanship 5000-5999: Services And Other Operating Expenditures Base 20000	1. Playworks to encourage cooperative play and good sportsmanship 5000-5999: Services And Other Operating Expenditures Base 10,500
		2. Playground equipment 4000-4999: Books And Supplies Other 2500	2. Playground equipment 4000-4999: Books And Supplies Other 2,500
		3. PBIS Prize box supplies 4000-4999: Books And Supplies Base 1000	3. PBIS Prize box supplies 4000-4999: Books And Supplies Base 1,000
		4. Contract for emergency radios to support student and staff safety. 5000-5999: Services And Other Operating Expenditures Base 1500	4. Contract for emergency radios to support student and staff safety. 5000-5999: Services And Other Operating Expenditures Base 1,500

Action 2

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

Action 3

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1. PBIS Safety Support personnel to facilitate students struggling with school, peer relations, self esteem. 2. CICO clerical for students needing positive adult attention (PBIS) 3. SWIS contract to document and track student discipline 4. Student Study Team Day Substitutes to support students struggling academically and behaviorally. 5. Personnel Benefits	1. Paid PBIS Safety Support personnel to facilitate students struggling with school, peer relations, self esteem. 2. This did not happen this year. 3. Purchased SWIS contract to document and track student discipline 4. Paid for Student Study Team Day Substitutes to support students struggling academically and behaviorally. 5. Paid Personnel Benefits	1. PBIS Safety Support personnel to facilitate students struggling with school, peer relations, self esteem. 2000-2999: Classified Personnel Salaries Supplemental 23560 2. CICO clerical for students needing positive adult attention (PBIS) 2000-2999: Classified Personnel Salaries Supplemental 7000 3. SWIS contract to document and track student discipline 5000-5999: Services And Other Operating Expenditures Supplemental 750 4. Student Study Team Day Substitutes to support students struggling academically and behaviorally. 1000-1999: Certificated Personnel Salaries Supplemental 2100 5. Personnel Benefits 3000-3999: Employee Benefits Supplemental 8595	1. PBIS Safety Support personnel to facilitate students struggling with school, peer relations, self esteem. 2000-2999: Classified Personnel Salaries Supplemental 24,200 2. CICO clerical for students needing positive adult attention (PBIS) 2000-2999: Classified Personnel Salaries Supplemental 0 3. SWIS contract to document and track student discipline 5000-5999: Services And Other Operating Expenditures Supplemental 750 4. Student Study Team Day Substitutes to support students struggling academically and behaviorally. 1000-1999: Certificated Personnel Salaries Supplemental 2,500 5. Personnel Benefits 3000-3999: Employee Benefits Supplemental 7,000

Analysis

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

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

We implemented the actions and services as described above. Did not hire an additional person to support CICO; we used existing personnel.

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

With the addition of the PBIS support staff, suspensions and referrals decreased. Additional recess equipment allowed students to be active and involved at recess which decreased the number of behavioral incidents. PBIS prizes incentivized and rewarded appropriate behaviors. Radios kept communication open on the yard. SSTs tracked effectiveness of supports for students' academic and social-emotional needs.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We only had to pay for half of Playworks which explains the decrease. Cost of PBIS Safety and Support increased due to a contractual 3% raise. CICO clerical was not paid an additional stipend. The increase pay for daily substitutes increased. We paid less in personnel benefits because we did not have to pay the CICO clerical stipend.

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.

No need for CICO clerical staff.

We will no longer use the student study team metric to monitor support plans for students. The metric did not provide us with useful data to drive student support needs.

Annual Update

LCAP Year Reviewed: **2018-19**

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan # 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent perception Surveys completed **18-19** increase to 150 parents/guardians **Baseline** Using Perception Survey but changed to ThoughtExchange as a different way for engagement.	Parent Survey - Thought Exchange 54 Parents participated - did not meet goal
Metric/Indicator Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters). **18-19** increase by 5% (730 parents) **Baseline** This is a new metric and baseline data will start in 2017-2018.	Castlemont's Electronic Newsletter August 2018 - 686 subscribers April 2019 - 739 subscribers - met our goal

Expected	Actual
Metric/Indicator 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. **18-19** Baseline year **Baseline** This is a new metric and we will determine baseline data in 2018-2019.	355 back to school night. 244 pancake breakfast. 281 80's dance. approx 300 Musical
Metric/Indicator Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors. **18-19** Baseline year **Baseline** This is a new metric and we will determine baseline data in 2018-2019.	
Metric/Indicator Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track partnership engagement. **18-19** increase by 1 **Baseline** This is a new metric and we will determine baseline data in 2017-18	We will no longer use this metric as we found it to be an ineffective metric to determine if the partnership was actually enhancing the student experience.

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. Digital Dragons technology leadership club for 5th grade students that teaches basic	1.Happened- Digital Dragons technology leadership club for 5th grade students that teaches basic	1. Digital Dragons 1000-1999: Certificated Personnel Salaries Base 2000	1. Digital Dragons 1000-1999: Certificated Personnel Salaries Base 2,000

technology support for classrooms/teachers 2. Parent meeting supplies to entice more parent involvement 3. Personnel Benefits	technology support for classrooms/teachers 2. Purchased supplies for parent meetings to entice more parent involvement 3. Paid Personnel Benefits	2. Parent meeting supplies 4000-4999: Books And Supplies Other 3000 3. Personnel Benefits 3000-3999: Employee Benefits Base 375	2. Parent meeting supplies 4000-4999: Books And Supplies Other 2,000 3. Personnel Benefits 3000-3999: Employee Benefits Base 400

Action 2

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.

Digital Dragons technology leadership club for 5th grade students took place this year which taught them basic technology skills to support classroom teachers. Home and School Club committee members and chairpersons has increased and the number of parents attending ELAC has more than doubled.

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

Due to Digital Dragons, students were effective in supporting teachers in the implementation of technological applications. Our Home and School Club and ELAC group has increased the number of volunteers on campus to support our initiatives.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Cost of benefits for employee increased. Additional supplies for parent meetings was not needed.

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.

Increase in expenditure due to an increase of personnel benefits.

We will no longer be using the Community Partnership metric because we determined it was in ineffective measurement tool.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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

Community Engagement: We hosted several community LCAP meetings: School Site Council 1/23/17, English Learners Advisory Committee 2/10/17, Home and School Club 3/7/17, and Castlemont Staff 3/8-3/13/17

Parent Meetings: Coffee with the Principal meetings were held throughout the year.   Those dates were: 9/2/16, 10/6/16, 11/4/16, 1/6/17, and 4/14/17

English Learners Advisory Committee (ELAC): The meetings were held on 10/13/16, 12/8/16, 2/10/17, and 4/21/17

Castlemont hosted several school-wide parent and student engagement events: Back to School Picnic 8/25/16, Back to School Night 9/13/16, Pancake Breakfast 10/1/16, Fall Family Festival 10/28/16, Halloween Parade 10/31/16, 1980's Family Dance 2/3/17, Celebration of Reading 3/1/17, Celebration of Learning (STEAM Focus) 4/27/17, Jog-a-thon 5/26/17, 5th grade Promotion Ceremony 6/14/17

Certificated and Classified Staff: Castlemont's Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators meet on a monthly basis to discuss Response to Intervention, instructional needs, professional development, PBIS, and school climate and vision. Castlemont's staff met 12 times throughout the year focusing on Professional Learning Communities and teacher collaboration where we look at student data and teacher pedagogy: 8/31/16, 9/14/16, 10/12/16, 11/16/16, 1/18/17, 2/1/17, 3/8/17, 3/29/17, 4/19/17, 5/3/17, 5/24/17, and 6/7/17

In addition, Castlemont teachers receive an additional eight hours of paid collaboration time:
Kindergarten: 10/19/16, 11/30/16, 1/11/17, 2/15/17 - 2 hours each
1st grade: (9/28/16 (2hrs), 10/19/16, 1/11/17, 3/15/17, 4/12/17 (1.5 hrs)
2nd grade: 11/29/16, 1/24/17 (1 hr each), 3/16/17 and 4/27/17 (3 hrs each)
3rd grade: 8/16/16 (2 hrs), 1/17/17, 2/7/17, 3/7/17, 4/11/17 (1/5 hrs)
4th grade: 8/22/16, 9/20/16, 1/3/17, and 4/11/17 (2 hrs)

5th grade: 11/23/16, 12/27/16 (4 hrs each)

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

2017-18 Stakeholder Engagement:

ThoughtExchange survey of parents, staff and students.

Parent Meetings: Coffee with the Principal meetings were held throughout the year.   Those dates were: 9/1/17, 11/3/17, 1/12/18, 3/16/18, 5/18/18
English Learners Advisory Committee (ELAC): The meetings were held on 10/6/17, 12/8/17, 2/9/18, 4/20/18

Castlemont hosted several school-wide parent and student engagement events: Back to School Picnic 8/31/17, Back to School Night 9/12/17, Pancake Breakfast 11/4/17, Fall Family Festival 10/20/17, Halloween Parade 10/31/17, 1980's Family Dance 2/9/18, Musical Production 3/1/18-3/3/18, Jog-a-thon 5/25/18, Volunteer Tea 5/16/18, 5th grade Promotion Ceremony 6/13/18

Certificated and Classified Staff: Castlemont's Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators meet on 4 full day release days to discuss Response to Intervention, instructional needs, professional development, PBIS, and school climate and vision. Castlemont's staff met 22 times throughout the year focusing on Professional Learning Communities and teacher collaboration where we look at student data and teacher pedagogy: 8/17/17, 8/23/17, 8/30/17, 9/13/17, 9/27/17, 10/4/17, 10/11/17, 10/18/17, 11/8/18, 12/13/17, 1/10/18, 1/24/18, 1/31/18, 2/14/18, 3/14/18, 3/28/18, 4/18/18, 5/2/18, 5/9/18, 5/23/18, 6/6/18, 6/13/18

In addition, Castlemont teachers receive an additional eight hours of paid collaboration time:
Kindergarten: 10/5/17, 1/18/18, 3/1/18, 4/25/18
1st grade: did not take advantage of this opportunity
2nd grade: 9/7/17, 9/27/17, 10/3/17, 11/8/17, 1/24/18, 2/14/18, 5/2/18
3rd grade: 9/6/17, 9/11/17, 9/27/17, 10/4/17, 10/11/17, 10/18/17, 10/25/17, 11/8/17
4th grade: 9/6/17, 10/19/17, 12/5/17, 2/8/18, 3/15/18
5th grade: 11/8/17, 11/15/17, 12/27/17, 3/7/18

Impact on LCAP and Annual Update

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

Based on our survey data and input from parent organizations and staff, we have concluded that Castlemont has three primary areas of need: campus safety/supervision, response to intervention/tiered systems of supports, and counseling support for our socio-emotional needs of our students.

The list below indicates the needs that consistently appeared in all discussions and survey results:
- Instructional assistants in the classroom to support English Language Arts;
- Equity coach that will support struggling learners while building the capacity
- Concerns about after school safety and supervision before and after school to admin continues to be a high concern for our parents.
- Additional campus supervision and safety before and after school is needed
- Continued counseling support for students with academic and socio-emotional needs
- Continued academic support needs of all children ie... Response-to-Intervention,
- Enrichment activities and opportunities - STEAM room personnel, field trips

Within the focused conversations with our Home and School Club 3/7/17 the following needs were expressed:
- Parents really made their voice clear that they would like to see the Excel model in all grades.
- Need to continue response to intervention.
- Continue to offer Playworks (Build good relationships, promote good sportsmanship, teach students how to play responsibility, importance of good sportsmanship, provides leadership opportunities, and offers safe/organized constructive games)
- School counselor to support our students socio and emotional and academic needs,
- Continue to offer extra curricular opportunities: assemblies, field trips

Need for additional campus supervision before and after school,

Continue opportunities that promote parent engagement/family events.

Within the focused conversations with our School Site Council 1/23/17 the following needs were expressed:
- Continue professional development around quality first instruction,
- Continue providing response to intervention and tiered supports,
- Excel or similar structure among all grade levels
- Parents are asking for more communication around assessments more frequently than just report card time.
- Continue with PBIS (Positive Behavior Intervention and Supports),

Within the focused conversations with our English Learner Advisory Committee 2/10 the following needs were expressed:
- Increase communication to parents about opportunities to participate
- More after school options at low-cost ie.. art, science, tech, homework help.

2017-18: The same 3 primary areas of need arose from our survey of parents, students, and staff.

Campus safety/supervision: Fund a PBIS Safety and Support position (.825 FTE) to supervise before and after school ingress and egress, as well as oversee all yard duty personnel.

Response to intervention/tiered systems of supports: Employ six Instructional Assistants (.375 FTE) to support interventions for struggling learners.

Counseling support for the social-emotional needs of our students: MFTi 25 hours a week and .5 FTE academic counselor for social emotional needs of our students (funded by district).

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: Strategic Plan Goals 1, 2, 5

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC Data	Overall Proficiency: 47% Dashboard green(medium) with an increased by 3-15 status.	All: 47% EL: 5.9% SED: 31.5% SWD: 8.1%	All: 58% EL: 18.8% SED: 43.6% SWD:: 30.8%	All: 59% EL: 20% SED: 45% SWD: 32%
Math SBAC Data	Overall Proficiency: 48% Dashboard yellow(low) with an increased by 3-15 status.	Proficiency: 48% EL: 8.1% SED: 29.3% SWD: 19%	All: 51% EL: 16.7% SED: 37.4% SWD:: 36%	All: 52% EL: 18% SED: 39% SWD:: 38%
iReady ELA Data: Percentage of students who met the 100% growth target.	New metric, baseline will be 17-18	58% of students met the 100% growth target.	57% of students met the 100% growth target.	59% of students will meet the 100% growth target.
iReady Math Data: Percentage of students who met the 100% growth target.	New metric, baseline will be 17-18	58% of students met the 100% growth target.	48% of students met the 100% growth target.	50% of students will meet the 100% growth target.
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 17-18	78.6%	We will no longer be using the BAS assessment metric as we are transitioning to Dibels as our primary reading assessment tool.	We will have full data using this metric in the 2019-2020 school year.
Implementation of state standards as measured by CDE approved local indicator rubric tool.	This is a new metric as listed in the annual update. The baseline data is 17-18	Met	Maintain Met	Maintain Met
Percentage of district teachers participating in choice PD aligned to	This is a new metric as listed in the annual	Choice PD 30%	40%	50%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
standards as measured by sign in sheets.	update. The baseline data is 17-18			
Sufficiency of instructional materials as measured by percentage of students with access to standards aligned materials.	This is a new metric as listed in the annual update. The baseline data is 17-18	100%	100%	100%
Percentage of fully credentialed and appropriately assigned teachers-as documented by our Human Resources Department credential reviews.	This is a new metric as listed in the annual update. The baseline data is 17-18	0% mis-assignments of teachers 0% mis-assignments of teachers of EL's 0% vacant teacher positions	0% mis-assignments of teachers 0% mis-assignments of teachers of EL's 0% vacant teacher positions	0% mis-assignments of teachers 0% mis-assignments of teachers of EL's 0% vacant teacher positions
Facilities in good repair as measured by the FIT overall school ratings.	Rating: 93.3	Maintain or increase	Maintain or improve	Maintain or improve
Implementation of Professional Learning Communities as measured by a rubric from the book Learning by Doing by Rick Dufour.	This is a new metric as listed in the annual update. The baseline data is 17-18	Action research and professional learning is at the developing stage.	We will increase this proficiency level to Deepening.	Maintain or improve to Sustaining level.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

Specific Schools: Castlemont
Specific Grade Spans: All Grades
[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)

[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)

Specific Schools: Castlemont
Specific Grade Spans: All Grades
[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	New Action Modified Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Provide strategic professional development 2. Reconfigure grade level teams (No Cost)	1. Fund part of an Assistant Principal for the purpose of monitoring and evaluating high quality first instruction.	1. Fund part of an Assistant Principal for the purpose of monitoring and evaluating high quality first instruction, as well as supporting the additional behavioral and academic needs of UPs.

3.Teams establish collective goals and action plan (No Cost)

4. Additional Professional Learning Community (PLC) time during staff meetings (No Cost)

5. Create a shared vision to ensure high levels of learning for every child (No Cost)

6. Teacher planning must include time for re-teaching essential standards (No Cost)

7. Work with Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule (No Cost)

8. Equity TOSA .25 FTE

9. Data chats with teachers

10. Utilize library personnel and materials to support learners.

2. Fund Librarian for the purpose of supporting all students in reading and learning about authors/artists.

3. Computer applications contracts for student access to curriculum.

4. Goal setting with teachers

5. Instructional Leadership Team planning looking at student data and best practices.

6. Printer and toner service on school printers.

7. Personnel Benefits (Base)

2. Fund Librarian for the purpose of supporting all students in reading and learning about authors/artists.

3. Computer applications contracts for student access to curriculum.

4. Goal setting with teachers

5. Printer and toner service on school printers.

6. Personnel Benefits (Base)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	3500	29000	33,810
Source	Base	Base	Supplemental
Budget Reference	4000-4999: Books And Supplies 1. Provide strategic professional development	1000-1999: Certificated Personnel Salaries 1. Assistant Principal	1000-1999: Certificated Personnel Salaries 1. Assistant Principal

Amount	0.00	18000	20,050
Source		Base	Base
Budget Reference	2.Reconfigure grade level teams	2000-2999: Classified Personnel Salaries 2. Librarian	2000-2999: Classified Personnel Salaries 2. Librarian
Amount	0.00	8000	8,000
Source		Base	Base
Budget Reference	3.Teams establish collective goals and action plan	5000-5999: Services And Other Operating Expenditures 3. Application contracts	5000-5999: Services And Other Operating Expenditures 3. Application contracts
Amount	0.00	400	1,000
Source		Base	Supplemental
Budget Reference	4. Additional Professional Learning Community (PLC) time	1000-1999: Certificated Personnel Salaries 4. Goal setting with teachers	1000-1999: Certificated Personnel Salaries 4. Goal setting with teachers
Amount	0.00	3400	16,500
Source		Base	Base
Budget Reference	5. Create a shared vision to ensure high levels of learning for every child	1000-1999: Certificated Personnel Salaries 5. ILT Planning	4000-4999: Books And Supplies 5. Printer and toner service on school printers.
Amount	0.00	6000	6,005
Source		Base	Base
Budget Reference	6. Teacher planning must include time for re-teaching essential standards	4000-4999: Books And Supplies 6. Printer and toner service on school printers.	3000-3999: Employee Benefits 6. Personnel Benefits

Amount	0.00	13640	9,895
Source		Base	Supplemental
Budget Reference	7. Work with Instructional Leadership team (ILT) to create a school wide cohesive intervention schedule	3000-3999: Employee Benefits 7. Personnel Benefits	3000-3999: Employee Benefits 7. Personnel Benefits
Amount	31,000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 8. Equity TOSA .25 FTE		
Amount	400.00		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 9. Data chats with teachers		
Amount	13,700		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 10. Utilize library personnel and materials to support learners.		

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)	**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	Schoolwide	Specific Schools: Castlemont

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Hire a STEAM space instructional assistant to provide standards aligned instruction in the STEAM space. 2. Provide funding for staff to work hourly in the Digital Dragons Technology Club to provide additional technology integration opportunities for identified students. 3. Purchase books and other instructional supplies to hold teacher Professional Book Clubs for on site professional development.	1. Kindergarten & first grade assessments for planning and scheduling purposes. 2. Paid Teacher Collaboration (8 hours each) 3. Personnel Benefits	1. Kindergarten Round up (initial assessments for placement) 2. Personnel Benefits

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,500	4000	2,410
Source	Base	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 1. STEAM space instructional assistant.	1000-1999: Certificated Personnel Salaries 1. Kindergarten & first grade assessment	1000-1999: Certificated Personnel Salaries 1. Kindergarten Round-up
Amount	2,400	12,000	2,000
Source	Base	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Digital Dragons Technology Club	1000-1999: Certificated Personnel Salaries 2. Paid Teacher Collaboration (8 hours each)	3000-3999: Employee Benefits 2. Personnel Benefits
Amount	2,500	3015	410
Source	Other	Supplemental	
Budget Reference	4000-4999: Books And Supplies 3. Teacher Professional Book Club	3000-3999: Employee Benefits 3. Personnel Benefits	

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

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1

Identified Need:

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

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

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

*SBAC performance indicates a need for specialized instruction towards attainment of standards for subgroup children.   EL (10% proficient), ED (26% proficient) and SWD (13% proficient)

Metrics:
iReady diagnostic exams, District Performance Tasks, SBAC results, CELDT results, Fountas and Pinnell Benchmark Assessment Results

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA/Math data for sub-groups Students with Disabilities (SWD) Low Socio-economic status (SES) English Learners (EL)	ELA- SWD 9% SED 31% EL 6% Math- SWD 20% SED 29% EL 8%	ELA- 47% SWD 8.1% SED 31.5% EL 5.9% Math- 48% SWD 19% SED 29.3% EL 8.1%	ELA- 58% SWD 30.8% SED 43.6% EL 18.8% Math- 51% SWD 36% SED 37.4% EL 16.7%	Predicted ELA- 59% SWD 32% SED 45% EL 20% Predicted Math- 52% SWD 38% SED 39% EL 18%
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	Reading: 35.6% Math: 17.8%	Reading: 23% Math: 16%	Predicted Reading: 22% Predicted Math: 15%
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	Reading: 41.9% Math: 28.0%	Reading: 23% Math: 29%	Predicted Reading: 22% Math: 28%
Increase the percentage of SpEd Students in least restrictive environments	Percentage of SpEd students placed in least restrictive environment Inside of the general ed class 80% or more of the day Inside general ed class less than 40% of the day	CAS: (a) 83.64% (b) 0% (c) 0%	We will no longer use this metric because it is difficult to generate and we are not finding it useful in moving our work forward.	We will no longer use this metric because it is difficult to generate and we are not finding it useful in moving our work forward.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	In separate schools, residential facilities or homebound/hospital *Chart below 2017-2018 Target (a). >51.2% (b). <22.6% (c). <4%			
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC	Baseline data not available yet due to new State testing.	To be determined	To be determined	To be determined
Percentage of English Learners who are reclassified	New metric so baseline will be 17-18	7%	TBD 10%	TBD 13%
Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics were created and modified using the Museum of Tech innovation's Engineering practices.	This is a new metric and the rubric is still being created with teacher input. We will have baseline data available in 2018-19 school year.	N/A: New metric	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)

[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: Castlemont

Specific Grade Spans: All grades

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

1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.

2. Professional development on Response to Intervention.

3. Professional development on Learning Targets

4. Professional development on Designated and Integrated ELD

5. Classroom observations on Designated ELD to monitor the effectiveness of the program.

2018-19 Actions/Services

1. Instructional Assistants to support struggling learners (Supplemental)

2. Personnel Benefits (Supplemental)

3. Instructional Assistants to support struggling learners (Title 1)

4. Personnel Benefits (Title 1)

2019-20 Actions/Services

1. Instructional Assistants to support struggling learners (Supplemental)

2. Personnel Benefits (Supplemental)

3. Instructional Assistants to support struggling learners (Title 1)

4. Personnel Benefits (Title 1)

6. Instructional Assistants to support struggling learners		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	19,290	33,530
Source		Supplemental	Supplemental
Budget Reference	1. Involve Special Ed teachers in collaboration with Gen Ed teachers around best practices.	2000-2999: Classified Personnel Salaries 1. Instructional Assistants to support struggling learners	2000-2999: Classified Personnel Salaries 1. Instructional Assistants to support struggling learners
Amount	0.00	5172	14600
Source		Supplemental	Supplemental
Budget Reference	2. Professional development on Response to Intervention.	3000-3999: Employee Benefits 2. Personnel Benefits	3000-3999: Employee Benefits 2. Personnel Benefits
Amount	0.00	59810	51600
Source		Title I	Title I
Budget Reference	3. Professional development on Learning Targets	2000-2999: Classified Personnel Salaries 3. Instructional Assistants to support struggling learners	2000-2999: Classified Personnel Salaries 3. Instructional Assistants to support struggling learners
Amount	0.00	20350	15500
Source		Title I	Title I
Budget Reference	4. Professional development on Designated and Integrated ELD	3000-3999: Employee Benefits 4. Personnel Benefits	3000-3999: Employee Benefits 4. Personnel Benefits

Amount	0.00		
Budget Reference	5. Classroom observations on Designated ELD to monitor the effectiveness of the program.		
Amount	43,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries 6. Instructional Assistants to support struggling learners		
Amount	57,000		
Source	Title I		
Budget Reference	2000-2999: Classified Personnel Salaries 6. Instructional Assistants to support struggling learners		

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)

All [Add Students to be Served selection here]	Specific Schools: Castlemont Specific Grade Spans: All Grades [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
[Add Students to be Served selection here] | [Add Scope of Services selection here] | Specific Schools: Castlemont
Specific Grade Spans: All Grades
[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	Unchanged Action	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Professional development on Response to Intervention, Learning Targets, etc 2. Reading Intervention teacher (District Funded) 3. Equity TOSA to support struggling learners. 4. Professional Development to support implementation of newly adopted math curriculum. 5. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments. 6. Utilize library personnel and materials to support learners. 7. SST Days w/8 substitutes to identify students and create success plans.	1. Professional development on Response to Intervention, Learning Targets, etc 2. Reading Intervention teacher (District Funded) 3. Equity TOSA to support struggling learners. 4. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments. 5. Utilize library personnel and materials to support learners. 6. SST Days w/8 substitutes to identify students and create success plans.	1. Professional development on Response to Intervention and writing. 2. Reading Intervention teacher (District Funded) 3. Equity TOSA to support struggling learners (District Funded). 4. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments. 5. SST Days w/8 substitutes to identify students and create success plans. 6. K & 1 reading assessment days 7. TK Release Days (2) 8. Attend conferences that align to Castemont's high leverage activities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			40,000
Source			Supplemental
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures 1. Professional development on Response to Intervention and writing
Amount	13,800	14,000	42,000
Source	Title I	Title I	Supplemental
Budget Reference	4000-4999: Books And Supplies Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments	4000-4999: Books And Supplies Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments	1000-1999: Certificated Personnel Salaries 2. Reading Intervention teacher (District Funded)
Amount	0.00	0.00	45,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Reading Intervention teacher (District Funded)	1000-1999: Certificated Personnel Salaries Reading Intervention teacher (District Funded)	1000-1999: Certificated Personnel Salaries 3. Equity TOSA to support struggling learners .75 FTE (District Funded).
Amount	31,000	40,300	15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries Equity TOSA to support struggling learners.	1000-1999: Certificated Personnel Salaries Equity TOSA to support struggling learners.	1000-1999: Certificated Personnel Salaries 4. Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments.

Amount	2500	2500	3,500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures
Professional Development to support implementation of newly adopted math curriculum.	5800: Professional/Consulting Services And Operating Expenditures
Professional Development to support implementation of newly adopted math curriculum.	5800: Professional/Consulting Services And Operating Expenditures
5. SST Days w/8 substitutes to identify students and create success plans.
Amount	14,000	14,000	4,000
Source	Title I	Title I	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries
Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments	1000-1999: Certificated Personnel Salaries
Paid collaboration time for teachers to create, debrief, and plan on students' progress around common formative assessments	1000-1999: Certificated Personnel Salaries
6. K & 1 reading assessment days
Amount	13,700	17,810	500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries
Utilize library personnel and materials to support learners.	2000-2999: Classified Personnel Salaries
Utilize library personnel and materials to support learners.	1000-1999: Certificated Personnel Salaries
7. TK Release Days (2)
Amount	1,500	1,500	9,000
Source	Title I	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries
SST Days w/8 substitutes to identify students and create success plans	1000-1999: Certificated Personnel Salaries
SST Days w/8 substitutes to identify students and create success plans	5800: Professional/Consulting Services And Operating Expenditures
8. Attend conferences that align to Castemont's high leverage 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)

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

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)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan #1, 3, 4

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	2016-17 data % of student suspensions All Students: 1.6% EL: 1.1% SED: 2.1% SWD: 5.4%	All Students: 1.3% EL: 1.5% SED: 1.8% SWD: 7.7%	Decrease percentage. Will update when Dashboard data is available.	Decrease percentage
School Attendance Rates	2016-17 data % of students that attend school All Students: 96.44% EL: SED: SWD:	All Students: 96.9% EL: 96.9% SED: 96.6% SWD: 96.2%	As of 4/25/19 All Students: 97.77% EL: 97.5% SED: 97.9% SWD: 98%	Increase percentage
Reduce the number of students who are chronically absent	2016-17 Chronic Absenteeism: 718 students 41 students chronically absent 5.7% are chronically absent EL: 6.8% SED: 8.0% SWD: 14.9%	2017-18 Chronic Absenteeism: 696 students 27 students chronically absent 3.9% are chronically absent EL: 4.6% SED: 4.6% SWD: 6.3%	As of 4/25/19 Chronic Absenteeism 613 students 39 students chronically absent 6.4% are chronically absent EL: 7.28% SED: 4.6% SWD: 8.0%	Decrease percentage
Number of students who received an initial student study team meeting to create a support plan	new metric: baseline will be 17-18	32 Students	We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to	We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
			guide our behavioral and academic support	guide our behavioral and academic support
Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.	new metric: baseline will be 17-18	7 RSP Students 4 SLP Students	2 students	Decrease number
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	4 Students	TBD	Increase number

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)

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

All Specific Student Groups: special needs	Specific Schools: Castlemont Specific Grade Spans: All grades

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	Modified Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Hire a counselor to work with students who need social and peer support. 2. Work with Counselor, MFTI intern, Uplift, and staff on building professional relationships with students and families that promotes a sense of belonging. 3. Additional supervision at lunch recess (District funded). 4.Work with parent community to ensure students attend regularly and on-time. 5. Tighten PBIS procedures with staff through professional development, reboot more often throughout the year, and review of majors and minors with staff. 6. Hire additional personnel to supervise before and after school drop off. 7. Playworks to encourage cooperative play and good sportsmanship 8. CICO for students needing positive adult attention	1. Playworks to encourage cooperative play and good sportsmanship 2. Playground equipment 3. PBIS Prize box supplies 4. Contract for emergency radios to support student and staff safety.	1. Playworks to encourage cooperative play and good sportsmanship 2. Playground equipment 3. PBIS Prize box supplies

9. Playground equipment		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	43,000	20000	15,000
Source	Supplemental	Base	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Hire a counselor to work with students who need social and peer support.	5000-5999: Services And Other Operating Expenditures 1. Playworks to encourage cooperative play and good sportsmanship	5000-5999: Services And Other Operating Expenditures 1. Playworks to encourage cooperative play and good sportsmanship
Amount	0.00	2500	2,500
Source		Other	Other
Budget Reference	District funded position accounted for in district LCAP	4000-4999: Books And Supplies 2. Playground equipment	4000-4999: Books And Supplies 2. Playground equipment
Amount	0.00	1000	1,000
Source		Base	Base
Budget Reference	3. Additional supervision at lunch recess (District funded).	4000-4999: Books And Supplies 3. PBIS Prize box supplies	4000-4999: Books And Supplies 3. PBIS Prize box supplies
Amount	500	1500	
Source	Other	Base	
Budget Reference	4000-4999: Books And Supplies 4.Work with parent community to ensure students attend regularly and on-time.	5000-5999: Services And Other Operating Expenditures 4. Contract for emergency radios to support student and staff safety.	

Amount	0.00		
Budget Reference	5. Tighten PBIS procedures with staff through professional development, reboot more often throughout the year, and review of majors and minors with staff.		
Amount	42,500		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 6. Hire additional personnel to supervise before and after school drop off.		
Amount	20,000		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures 7. Playworks to encourage cooperative play and good sportsmanship		
Amount	8,700		
Source	Base		
Budget Reference	2000-2999: Classified Personnel Salaries 8. CICO for students needing positive adult attention		

Amount	1,500		
Source	Base		
Budget Reference	4000-4999: Books And Supplies 8. CICO for students needing positive adult attention		
Amount	1,500		
Source	Other		
Budget Reference	4000-4999: Books And Supplies 9. Playground equipment		

Action 2

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

Actions/Services

Budgeted Expenditures

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)

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

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[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		Specific Schools: Castlemont Specific Grade Spans: All grades

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	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
	1. PBIS Safety Support personnel to facilitate students struggling with school, peer relations, self esteem.	1. SWIS/CICO Contract to monitor behavior referrals 2. PBIS Safety & Support Personnel

	2. CICO clerical for students needing positive adult attention (PBIS) 3. SWIS contract to document and track student discipline 4. Student Study Team Day Substitutes to support students struggling academically and behaviorally. 5. Personnel Benefits	3. Classified Benefits.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount		23560	1,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 1. PBIS Safety Support personnel to facilitate students struggling with school, peer relations, self esteem.	5000-5999: Services And Other Operating Expenditures 1. SWIS/CICO Contract to monitor behavior referrals
Amount		7000	27,500
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 2. CICO clerical for students needing positive adult attention (PBIS)	2000-2999: Classified Personnel Salaries 2. PBIS Safety & Support Personnel

Amount		750	8,300
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures 3. SWIS contract to document and track student discipline	3000-3999: Employee Benefits 3. Classified Benefits.
Amount		2100	
Source		Supplemental	
Budget Reference		1000-1999: Certificated Personnel Salaries 4. Student Study Team Day Substitutes to support students struggling academically and behaviorally.	
Amount		8595	
Source		Supplemental	
Budget Reference		3000-3999: Employee Benefits 5. Personnel Benefits	

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan # 4

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent perception Surveys completed	Using Perception Survey but changed to ThoughtExchange as a different way for engagement.	ThoughtExchange 123 parents/guardians	54 parents	increase to 75 parents/guardians

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 2017-2018.	As of May 10th 2018 the number is 608 parents/guardians (Newsletter) & 87 parents (Seesaw)=697 total	739 parents	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.	New Metric	BTSN: 300 Pancake Breakfast: 244 80's Dance: 281 Musical: 300 Talent Show: 200	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 we will determine baseline data in 2018-2019.	New Metric	Home Visits: 12 Intervention Conferences for students exhibiting at-risk behaviors/suspensions: 8	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 partnership engagement.	This is a new metric and we will determine baseline data in 2017-18	Playworks, Bethel Church, Uplift, Cornerstone, Los Gatos Assistance League, Eden Church, (6)	We will no longer use this metric as we found it to be an ineffective metric to determine if the partnership was actually enhancing the student experience.	We will no longer use this metric as we found it to be an ineffective metric to determine if the partnership was actually enhancing the student experience.

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
[Add Students to be Served selection here]

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

Specific Schools: Castlemont
Specific Grade Spans: All grades
[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
[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)

Specific Schools: Castlemont
Specific Grade Spans: All grades
[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
Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

1. Looking at different times of day for the meetings.

2. Using multiple ways to communicate.

2018-19 Actions/Services

1. Digital Dragons technology leadership club for 5th grade students that teaches basic technology support for classrooms/teachers

2019-20 Actions/Services

1. Digital Dragons technology leadership club for students that teaches basic technology support for classrooms/teachers

3. Promote events with more lead time in various formats. 4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.	2. Parent meeting supplies to entice more parent involvement 3. Personnel Benefits	2. Parent meeting supplies to entice more parent involvement 3. Personnel Benefits 4. SCCOE Print Services (Castlemont Handbook) 5. Living Garden

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0.00	2000	2,400
Source		Base	Other
Budget Reference	1. Looking at different times of day for the meetings.	1000-1999: Certificated Personnel Salaries 1. Digital Dragons	1000-1999: Certificated Personnel Salaries 1. Digital Dragons technology leadership club for students that teaches basic technology support for classrooms/teachers
Amount	500	3000	3,000
Source	Base	Other	Other
Budget Reference	4000-4999: Books And Supplies 2. Using multiple ways to communicate.	4000-4999: Books And Supplies 2. Parent meeting supplies	4000-4999: Books And Supplies 2. Parent meeting supplies to entice more parent involvement
Amount	1,500	375	500
Source	Other	Base	Base
Budget Reference	4000-4999: Books And Supplies 2. Using multiple ways to communicate.	3000-3999: Employee Benefits 3. Personnel Benefits	3000-3999: Employee Benefits 3. Personnel Benefits

Amount	0.00		1,750
Source			Other
Budget Reference	3. Promote events with more lead time in various formats.		5000-5999: Services And Other Operating Expenditures 4. SCCOE Print Services (Castlemont Handbook)
Amount	0.00		2,000
Source			Other
Budget Reference	4. Use community liaison to reach certain populations of our community to foster a more welcoming feeling.		5000-5999: Services And Other Operating Expenditures 5. Living Garden

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)

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

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$92,591	16.87%

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).

LCAP Goal 1:

Action: Additional Administrative Support

Principally directed: Assistant Principal will be hired at school site where there is a high number of UPs to support the additional behavioral and academic needs.

Internal data indicates a significantly higher number of office referrals at schools with higher levels of UPs interfering with the ability of the Administrator to monitor and support high quality first instruction.

Action: iReady Instruction

Principally directed: Data for all UPs will be regularly collected and analyzed in order to determine specific reading and math skills gaps.

Based on the research around Professional Learning Communities, which are best practice in CUSD it is essential that we have effective achievement data in order to address specific skill gaps and continually monitor our progress.

Action: Writing by Design Curriculum and Training

Principally directed: UPs are the most susceptible to suffer academic consequences if they do not learn grade level standards in writing.

The Writing by Design program has extensive data showing its' effectiveness for English learners and low socio-economic students.

Action: Hire a School Garden Coordinator

Principally directed: Allocate funds to support Living Classrooms' coordinator. The garden coordinator will provide students with hands on NGSS aligned activities that support relevant learning. UPs are the least likely to have such experiences outside of school time.

School surveys demonstrate that students learn the most from hands on experiences that are relevant to them. Students have requested more opportunities like this.

LCAP Goal 2:

Action: Teacher on Special Assignment (TOSAs) at the school site level

Principally Directed: District funds Equity TOSA to provide direct support for unduplicated pupils in the area of both reading and math instruction. She works with classroom teachers to support the Response to Intervention block by co--teaching and serving students in small groups to meet identified skill gaps.

Our work around RTI is grounded firmly in research and professional development from Solution Tree Educational Leaders in the field. Having the right amount of support is essential in maintaining an effective RTI model.

Action: Math Intervention instructional materials and teacher training

Principally Directed: UPs are the students most in need of math intervention support and most likely not to receive the support outside of school.

Use of standard aligned high quality materials is necessary to ensure learning aligned to standards is happening systematically.

LCAP Goal 3:

Action: Hire Counselor

Principally directed: Counseling services to support social emotional and academic learning needs of UPs.

This service will be effective in helping students learn strategies to help them remain in the classroom rather than needing to be removed because of behavior concerns.

Action: Response to Intervention and Assessment Training

Principally directed: This training is specifically geared to support staff in better meeting the needs of UPs in the classroom as well as determining a school wide system that supports their learning needs.

Training from Solution Tree Educational Professionals based on extensive educational research as best practice aligned to Professional Learning Community work.

LCAP Goal 4:

Action: Community Liaisons

Principally directed: Community Liaisons will support and engage the families of UPs.

Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at home.

Action: ELAC materials

Principally directed: Materials provided at ELAC meetings to encourage participation and provide supports for families of UPs.

Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at home.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$978,106	17.51%

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

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

*Reading Intervention Teacher

*Teacher on Special Assignment to work with struggling learners

*Educational Associates to support instruction in targeted classes

*Additional staffing to support alternative spaces for providing support for struggling learners (PBIS support, Digital dragons)

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$689,268	9.87%

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

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

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

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

*Funding 12 Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers

*Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners.

*Funding 12 Reading Intervention teachers to provide strategic reading support for struggling readers

*Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction

*Hire a District Literacy Teacher on special assignment to support teachers in better meeting the needs of struggling learners in the are of English Language Arts

*Hire an additional literacy teacher to teach a reading access and support class at CMS to support struggling learners

*Providing training for all school leadership teams on Professional Learning Communities to enable teachers to look at individual student data and provide intervention for struggling learners.

*Contract with Dr. Luis Cruz to provide training for school site leadership team and ELD TOSA on strategies for meeting the needs of Hispanic students

*Provide a four-week academic summer program for identified struggling learners

*Provide a Saturday tutorial program to support student achievement in math

*Hire bilingual educational associates to support english language learners (funds accounted for in individual school site plans, not specifically CMS plan)

*Provide additional funding to support unduplicated pupils access to programs like MESA, BAND and AVID

*Provide training for staff to attend professional development sessions that support the needs of unduplicated students (Response to Intervention: Solution Tree Workshop, Soluciones, UDL, etc)

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

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

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

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

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

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

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 California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

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 California School Dashboard, 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 California School Dashboard, 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 California School Dashboard, 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.

    o 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 K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
        (i) are enrolled in a Non-Public School
        (ii) receive instruction through a home or hospital instructional setting
        (iii) are attending a community college full-time.
    (2) The number of students who meet the enrollment requirements.
    (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
    (1) For a 4-Year Cohort Graduation Rate:
        (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
        (B) The total number of students in the cohort.
        (C) Divide (1) by (2).
    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
        (A) The number of students who either graduated as grade 11 students or who earned any of the following:
        (i) a regular high school diploma
        (ii) a High School Equivalency Certificate
        (iii) an adult education diploma
        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
        (B) The number of students in the DASS graduation cohort.
        (C) Divide (1) by (2).

(d) "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).

(e) "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, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	364,567.00	219,550.00	358,200.00	364,567.00	439,260.00	1,162,027.00
	0.00	0.00	0.00	0.00	410.00	410.00
Base	103,315.00	94,800.00	81,700.00	103,315.00	52,055.00	237,070.00
Other	5,500.00	4,500.00	26,000.00	5,500.00	26,650.00	58,150.00
Supplemental	146,092.00	52,250.00	164,200.00	146,092.00	284,045.00	594,337.00
Title I	109,660.00	68,000.00	86,300.00	109,660.00	76,100.00	272,060.00

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

						Total Expenditures by Object Type					

Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	364,567.00	219,550.00	358,200.00	364,567.00	439,260.00	1,162,027.00
	0.00	0.00	0.00	0.00	410.00	410.00
1000-1999: Certificated Personnel Salaries	108,700.00	51,700.00	123,300.00	108,700.00	146,120.00	378,120.00
2000-2999: Classified Personnel Salaries	145,470.00	93,200.00	187,100.00	145,470.00	132,680.00	465,250.00
3000-3999: Employee Benefits	51,147.00	42,400.00	0.00	51,147.00	56,800.00	107,947.00
4000-4999: Books And Supplies	26,500.00	11,500.00	25,300.00	26,500.00	23,000.00	74,800.00
5000-5999: Services And Other Operating Expenditures	30,250.00	20,750.00	20,000.00	30,250.00	27,750.00	78,000.00
5800: Professional/Consulting Services And Operating Expenditures	2,500.00	0.00	2,500.00	2,500.00	52,500.00	57,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	364,567.00	219,550.00	358,200.00	364,567.00	439,260.00	1,162,027.00
		0.00	0.00	0.00	0.00	410.00	410.00
1000-1999: Certificated Personnel Salaries	Base	34,800.00	34,400.00	2,800.00	34,800.00	0.00	37,600.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	2,400.00	2,400.00
1000-1999: Certificated Personnel Salaries	Supplemental	58,400.00	17,300.00	105,000.00	58,400.00	143,720.00	307,120.00
1000-1999: Certificated Personnel Salaries	Title I	15,500.00	0.00	15,500.00	15,500.00	0.00	31,000.00
2000-2999: Classified Personnel Salaries	Base	18,000.00	19,000.00	73,400.00	18,000.00	20,050.00	111,450.00
2000-2999: Classified Personnel Salaries	Supplemental	67,660.00	24,200.00	56,700.00	67,660.00	61,030.00	185,390.00
2000-2999: Classified Personnel Salaries	Title I	59,810.00	50,000.00	57,000.00	59,810.00	51,600.00	168,410.00
3000-3999: Employee Benefits		0.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	14,015.00	14,400.00	0.00	14,015.00	6,505.00	20,520.00
3000-3999: Employee Benefits	Supplemental	16,782.00	10,000.00	0.00	16,782.00	34,795.00	51,577.00
3000-3999: Employee Benefits	Title I	20,350.00	18,000.00	0.00	20,350.00	15,500.00	35,850.00
4000-4999: Books And Supplies	Base	7,000.00	7,000.00	5,500.00	7,000.00	17,500.00	30,000.00
4000-4999: Books And Supplies	Other	5,500.00	4,500.00	6,000.00	5,500.00	5,500.00	17,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Title I	14,000.00	0.00	13,800.00	14,000.00	0.00	27,800.00
5000-5999: Services And Other Operating Expenditures	Base	29,500.00	20,000.00	0.00	29,500.00	8,000.00	37,500.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	20,000.00	0.00	18,750.00	38,750.00
5000-5999: Services And Other Operating Expenditures	Supplemental	750.00	750.00	0.00	750.00	1,000.00	1,750.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	2,500.00	0.00	2,500.00	2,500.00	43,500.00	48,500.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	0.00	9,000.00	9,000.00

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

						Total Expenditures by Goal					
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	97,455.00	97,200.00	62,000.00	97,455.00	100,080.00	259,535.00
Goal 2	194,732.00	68,000.00	176,500.00	194,732.00	274,230.00	645,462.00
Goal 3	67,005.00	49,950.00	117,700.00	67,005.00	55,300.00	240,005.00
Goal 4	5,375.00	4,400.00	2,000.00	5,375.00	9,650.00	17,025.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					