LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Monroe Middle School

CDS Code: 43-69393-6046627

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 Monroe Middle School expects to receive in the coming year from all sources.

The total revenue projected for Monroe Middle 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	
$ 0	
$ 0	
$ 0	

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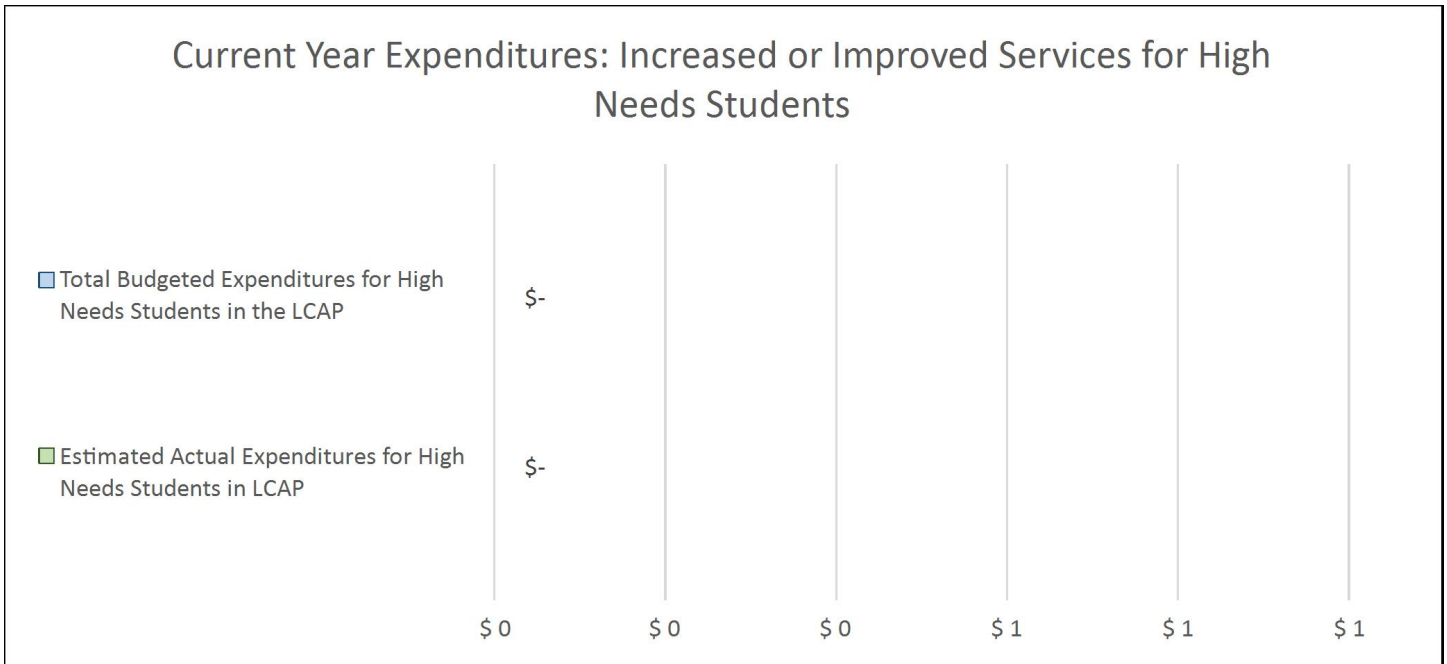
Monroe Middle School plans to spend $ for the 2019-20 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

In 2019-20, Monroe Middle School is projecting it will receive $ based on the enrollment of foster youth, English learner, and low-income students. Monroe Middle 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, Monroe Middle 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 Monroe Middle School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Monroe Middle 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, Monroe Middle School's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Monroe Middle 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

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

California School Dashboard: 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
Monroe Middle School	Eric Brown Principal	ebrown@campbellusd.org (408) 341-7026

2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

Monroe Middle School educates a diverse population of more than 1,100 students from Campbell, San Jose and Santa Clara. Our dedicated staff have created a safe, supportive, academically challenging school culture that fosters confident, creative students who are prepared for the rigors of college and careers in the 21st century. Monroe Middle School strives to establish a safe, supportive, academically-challenging culture that encourages all students to become confident and creative critical-thinkers actively engaged in learning. Our student population is made up of many ethnicities representing more than 30 languages spoken. Our population consists of 64.1% Hispanic Latino, 13.2% Caucasian, 7% Asian, and 5.4% African American. Our student population consists of 22.2% English Language learners and 61.2% of the students are classified as low income and receive free or reduced lunch. Each school in the Campbell Union School District, with the exception of Rosemary Elementary School operates as a charter school with its' own Local Control and Accountability Plan (LCAP). The funds associated with this plan represent services provided district wide.

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

This year's LCAP highlights our goals aligned to the Instructional Vision that was born through our strategic planning process. The instructional vision provides coherence throughout the organization around our core practices aligned to the LCAP 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 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 student academic and behavioral data. This work has guided our instructional vision which was launched with staff in the spring of 2018. The vision included the revised 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 Teachers on Special Assignment to support strong PLC teaming and response to intervention, Reading Intervention Teachers at all schools, Counselors, Behaviorists, 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, community liaisons, Support for the AVID program in three schools, intensive professional development for staff members, Web to one take-home technology for middle school students, and busing to provide equitable transportation.

The highlights of Monroe Middle School will continue to involve our four schoolwide commitments to Positive Behavior Intervention and Supports (PBIS), Advancement Via Individual Determination (AVID), Professional Learning Communities (PLC) and ongoing relationship with the Tech Museum.

Our commitment to PBIS stems from our ongoing work to create and maintain a positive school culture where everybody matters and every day counts. Also, we share a commitment to AVID in support of the programs proven results to increase and develop the academic tenacity of students. PLC is regularly integrated into our school as apart of our ongoing to work to increase the academic program and ongoing insight in regards to how students are learning and reflective teaching practices. The Tech Museum partnership is a commitment to developing our school program to meet the needs of today's learners in Silicon Valley and Science, Technology, Engineering and Mathematics (STEM) integration across curriculums. In addition, we continue to respond to the needs of our English Learners to increase access to the content curriculum.

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

Implementation of the state standards and ensuring that we maintain high-quality first instruction is essential to our work in Campbell. Toward that effort, we celebrate progress in the 2018-2019 year in all LCAP goal areas.

For goal #1, our greatest progress is noted in the following:
- 100% of teachers in grades, 6-8 participated in professional development on the use of learning targets aligned to the teacher identified essential standards.
- 100% of our teachers in grades 6-8 participated in AVID professional development in response to our expansion of the program AVID Excel (Four Additional classes that intentionally address English Language Learners).
- Several of our teachers, Administrators, District office personnel attended a Summer Institute in preparation of our expansion of AVID classes.
- 100% of teachers in grade 5 participated in professional development on the use of the newly adopted Math curriculum, ensuring that all students are receiving standards-based instruction.
- We saw an increase in teacher integration of technology tools in the classroom as documented by teacher observation. 100% of students in grades 2-8 had access to 1:1 technology in the classrooms and each school site developed a MakerSpace or STEAM space where students had access to digital integration tools.
- We increased the amount of collaboration time provided for teachers to do professional learning community work as agreed upon through the negotiations process.

For goal #2, our greatest progress is noted in the following:
- Ed associates were hired to support English Learners in designated ELD and core classes.
- The Administrator of Equity and Assessment offered four sessions of "Data With an Equitable Eye" that were attended by 80% of site administrators and district TOSAs. Sessions are designed to examine data by sub-groups to ensure that we are focusing on closing the achievement gap.
- We implemented an AVID Excel Summer Bridge course during the summer session for our English Learner Students. AVID Excel Summer Bridge is a week-long enrichment course

completed over the summer in preparation for the AVID Excel course during the regular school year.

For goal #3, our greatest progress is noted in the following:
- We hired a Behavior Specialist to increase ongoing support in the classroom to meet the needs of students and focus on instruction.
- We integrated a Wellness Week in the Month of May in support of Mental Health Awareness Month to support our PBIS commitment.
- We added two Campus Collaborative events to further develop our school community of resources available to our students, parents, and families.

For goal #4, our greatest progress is noted in the following:
- We had an Increase in the number of parent engagement opportunities (10 Parent Night events that supported a variety of parent requested topics i.e. Vaping, cyber safety and police resources.
- The district-wide parent university and increased attendance by 50% as documented by attendance registration.
- Increased Coffee with the Principal events in the morning and evening for parent access
- We increased the use of web information present on our school website

The Dashboard Indicator for student suspensions is GREEN for all student groups except Two or More Races.

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

Data indicates that there continues to be an achievement gap at Monroe.
Attendance
The Dashboard Indicator is YELLOW for All student group.
The Dashboard Indicator is ORANGE for the Economic Disadvantaged and African American student groups.
Suspensions
The Dashboard Indicator is GREEN for All student groups.
The Dashboard Indicator is ORANGE for the Two or More Races student groups.
ELA Achievement
The Dashboard Indicator is YELLOW for All student groups.
The Dashboard Indicator is ORANGE for the African American and Students with Disability student groups.
MA Achievement
The Dashboard Indicator is ORANGE for All student groups.
The Dashboard Indicator is RED for the English Learner and Students with Disability student groups.

In order to address these issues, we have placed an emphasis on the professional learning community (PLC) process. We will continue this collaboration work to ensure that we examine sub-

group data on a regular basis and provide needed interventions for EL and SpEd students. We will also offer training for teachers on AVID Core Strategies, which will provide teachers with training on how to remove the barriers to learning for all students. We will increase reading intervention teacher support, and our Equity Teacher on Special Assignment will work directly with struggling students and their teachers to help them respond to student needs.

For English Language Learners, we will be implementing the AVID Excel program, which focuses specifically on meeting the needs of long term English language learners and provides them the skills to be college and career ready. AVID is a research-based school model that focuses on creating a college-going culture for first-generation college students. The AVID Excel program also includes staff-wide training in the AVID instructional strategies, which are powerful strategies for helping students access curriculum.

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

In 2018- 2019, the indicator of suspension the Two or More Races Student group was orange in comparison to the All group, which was green. Our response will continue to strengthen our PBIS commitment to address this area.

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.

N/A

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.

N/A

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.

N/A

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
SBAC data ELA
 	
18-19
Overall proficiency 48%
 	
Dashboard yellow (medium) with a change status of increased.
  • EL: 8%
  • SED: 36%
  • SWD: 10%
	Spring 2018
	
	Overall proficiency 51%
	
	Dashboard yellow (medium) with a change status of increased.
	  • EL: 0%
	  • SED: 33%
	  • SWD: 10%

Expected	Actual
Baseline Overall proficiency 42% Dashboard orange (low) with a change status of maintained. • EL: 2.8% • SED: 28% • SWD: 6%	
Metric/Indicator SBAC data math **18-19** Overall proficiency 37% Dashboard yellow (medium) with a change status of increased. • EL: 12% • SED: 28% • SWD: 8% **Baseline** Overall proficiency 31.5% Dashboard orange (low) with a change status of maintained. • EL: 6% • SED: 19.8% • SWD: 3.6%	Spring 2018 Overall proficiency 37% Dashboard orange with a change status of decrease. • EL: 4% • SED: 20% • SWD: 9%
Metric/Indicator iReady data ELA: Percentage of students who met the 100% growth target **18-19** 56% **Baseline** New Metric, the baseline date is 17-18	Spring 2019 iReady data ELA: Percentage of students who met the 100% growth target 48%
Metric/Indicator iReady data math: Percentage of students who met the 100% growth target **18-19** 51% **Baseline**	Spring 2019 iReady data math: Percentage of students who met the 100% growth target 28%

Expected	Actual
New Metric, the baseline date is 17-18	
Metric/Indicator Sufficiency of Instructional materials as defined by Williams **18-19** 100% **Baseline** Currently 100% of Monroe students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.	Sufficiency of Instructional materials as defined by Williams 100%
Metric/Indicator Sufficiency of Instructional Materials as defined by Williams. **18-19** 100% **Baseline** Currently 100% of Monroe students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.	Sufficiency of Instructional Materials as defined by Williams. 100%
Metric/Indicator Fully credentialed and appropriately assigned teachers as documented by our Human Resource Department credential. **18-19** 0% **Baseline** This is a new metric as listed in the annual update. The baseline data is 2017-2018	Fully credentialed and appropriately assigned teachers as documented by our Human Resource Department credential. 100%
Metric/Indicator Facilities in good repair: Number of identified instances where facilities do not meet the "good repair" standard. **18-19** Maintain or increase **Baseline** This is a new metric as listed in the annual update. The baseline data is 2017-2018.	Facilities in good repair: Number of identified instances where facilities do not meet the "good repair" standard. 100%
Metric/Indicator Implementation of state standards: local indicator as measured by CDE approved rubric from the Butte County Office of Education **18-19**	Implementation of state standards: local indicator as measured by CDE approved rubric from the Butte County Office of Education Maintain met

	Expected	Actual

Maintain met **Baseline** This is a new metric as listed in the annual update. The baseline data is 2017-2018	
Metric/Indicator Percentage of teachers attending district mandated and choice professional development aligned to standard as measured by sign attendance sheets, tracked using district online registration software. **Baseline** This is a new metric as listed in the annual update. The baseline data is 2017-2018	Percentage of teachers attending district mandated and choice professional development aligned to standards: District: 99.5% Choice PD: 50% will take advantage of at least offering
Metric/Indicator PLC implementation as measured by a beginning and end of year self assessment rubric. The rubric comes from the best practice of Richard Dufour as aligned to the Learning By Doing Handbook for PLC's at Work **Baseline** This is a new metric as listed in the annual update. The baseline data is the 2017-18	No longer using.

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
Site Professional Development 1.1 Release time will be provided to teachers at each grade level to participate in PLC work, including planning lessons, analyzing work, and collaborating on pacing decisions, assessments and scoring.	Site Professional Development 1.1 Release time provided to ELD and AVID Excel teachers. To support the ongoing implementation of the AVID Excel instructional strategies embedded within the program. 1.2 Teachers provided professional development of AVID	1.1 Release time/substitutes 1000-1999: Certificated Personnel Salaries Base $8,000	Enter here Gilbert copy paste from budgeted to actual 1.1 Release time/substitutes 1000-1999: Certificated Personnel Salaries Base $3,330
		1.2 Professional development/conferences 5800: Professional/Consulting Services	1.2 Professional development/conferences 5800: Professional/Consulting Services

1.2 Middle school teachers will participate professional development around Common Core essential standards, learning targets, PLC, and 21st century skills/instructional strategies.

1.3 Teachers at MMS will participate in the Tech Academy of Innovation through the Tech Museum to receive professional development in mechanical engineering and software engineering.

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

1.5 Professional Learning Community (PLC) Champions will lead their teams in the collaborative team process and guide school-wide efforts to fully implement the PLC process.

1.6 A Guiding Coalition will be created to lead school improvement efforts and guide schoolwide commitments.

1.7 The IXL math program will be implemented in 7th and 8th grades to supplement math instruction and intervention.

schoolwide core instructional strategies. Integration of PLC focus on student learning.

1.3 Teachers participated in ongoing collaboration with the TECH Museum of innovation as part of the schoolwide commitment to develop and broaden our relationship with the Tech Museum and STEM focus.

1.4 Teachers incorporated materials to further broaden student learning experiences in line with CCSS, STEAM integration, and NGSS implementation.

1.5 Professional Learning Champions provided ongoing support for their PLC teams through facilitation and ongoing support with regard to the four essential questions of the PLC process.

1.6 Guiding Coalition members met on a regular basis to further increase collective responsibility of the four schoolwide commitments PLC, AVID, PBIS and Tech Academy.

1.7 Teachers integrated the IXL math program to support the instruction within the classroom in grades 7 and 8.

And Operating Expenditures Base $9,000

1.3 Release time/substitutes for Tech Academy teachers 1000-1999: Certificated Personnel Salaries Base $1,000

1.4 CCSS/STEAM/NGSS materials/books 4000-4999: Books And Supplies Base $3,000

1.6 Hourly pay for Guiding Coalition members 1000-1999: Certificated Personnel Salaries Base $2000

1.7 IXL math program 5800: Professional/Consulting Services And Operating Expenditures Supplemental $5200

1.7 IXL math program 5800: Professional/Consulting Services And Operating Expenditures Base $2800

And Operating Expenditures Base $4,000

1.3 Release time/substitutes for Tech Academy teachers 1000-1999: Certificated Personnel Salaries Base $1,000

1.4 CCSS/STEAM/NGSS materials/books 4000-4999: Books And Supplies Base $2,000

1.6 Hourly pay for Guiding Coalition members 1000-1999: Certificated Personnel Salaries Base $2,000

1.7 IXL math program 4000-4999: Books And Supplies Supplemental $5,200

1.7 IXL math program 4000-4999: Books And Supplies Base $2,800

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.

Based on a review of the goal as a whole the school was able to accomplish and implement the desired outcomes identified to best support the school community articulated goal.
In response to 1.1 Release Time/ Substitutes due to lack of sub coverage we did not provide release time and instead utilized funding source to support the needs of the substitute teachers who covered classes to provide consistent instructional support to best support student learning.

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

Based on a review it is clear that the school was able to effectively provide ongoing support and professional development that is in line with the intentions and planned actions of the goal. The areas budgeted provided direct support for the intended outcomes measured and intended.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In response to 1.1 Release Time/ Substitutes due to lack of sub coverage we did not provide release time and instead utilized funding source to support the needs of the substitute teachers who covered classes to provide consistent instructional support to best support student learning.
In review of 1.2 Professional development/conferences we were able to secure local support of AVID through the feeder High School who was granted authorization to provide the AVID training and PLC support
In review of 1.4 CCSS/STEAM/NGSS materials/books we were able to maximize local support and online support resources to minimize cost of materials.

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.

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	
Metric/Indicator Decrease the percentage of ELs performing 2 or more grade levels below on iReady in Reading and Math. **18-19** Reading: 73% Math: 65% **Baseline** New metric so baseline will be 17-18	Spring 2019 Percentage of ELs Performing 2 or more grade levels below Reading: 89% Math: 75%

	Expected	Actual

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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:65%
Math: 65%

Baseline
New metric so baseline will be 17-18

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Spring 2019
Percentage of Students With Disabilities Performing 2 or more grade levels below
Reading: 83%
Math: 80%

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Metric/Indicator
Increase the percentage of Special Education Students in least restrictive environments.

18-19
a) Maintain or increase %
b) Maintain or decrease %
c) Maintain 0%

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

New metric so baseline will be 17-18

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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.

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Metric/Indicator
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC

18-19
TBD

Baseline
New metric so baseline will be 17-18

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TBD

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Metric/Indicator
Percentage of English Learners who are reclassified

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TBD

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	Expected	Actual

Expected	Actual
18-19 >15% **Baseline** New metric so baseline will be 17-18	
Metric/Indicator Profile of a Graduate Indicator **18-19** TBD **Baseline** Results of teacher/student mindset rubric (to be created)	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.

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
2.1 Hire educational associates to support EL students during designated ELD. 2.2 Release time for designated ELD teachers to plan curriculum and analyze student data. 2.3 All teachers will participate in professional development focused on integrated ELD provided by AVID Excel. 2.4 Additional 1.0 FTE added to support ELD classes 2.5 The AVID Excel program will be the designated ELD program for	2.1 Educational associates provided direct support for EL students during designated ELD. 2.2 Teachers were provided release time to support the AVID excel curriculum and core instructional strategies with a focus on language scripts and core strategies. 2.3 Teachers were provided allocated time to further support professional development for the integration of ELD provided AVID Excel. 2.4 Additional 1.0 FTE added to support ELD classes	2.1 Cost of ELD ed associates 2000-2999: Classified Personnel Salaries Supplemental $40,000 2.1 health and benefits for ELD associates 3000-3999: Employee Benefits Supplemental $6,000 2.2 Release time/hourly for designated ELD teachers 1000-1999: Certificated Personnel Salaries Supplemental $12,000 2.3 Cost of professional development focused on integrated ELD provided by AVID Excel. 5800: Professional/Consulting Services	2.1 Cost of ELD ed associates 2000-2999: Classified Personnel Salaries Supplemental $40,000 2.1 health and benefits for ELD associates 3000-3999: Employee Benefits Supplemental $6,000 2.2 Release time/hourly for designated ELD teachers 1000-1999: Certificated Personnel Salaries Supplemental $3,400 2.3 Cost of professional development focused on integrated ELD provided by AVID Excel. 5800: Professional/Consulting Services

Expanding and Bridging English Learners in the 7th grade	2.5 The school supported the AVID Excel program by increasing class access to four classes in the 7th grade with Professional development.	And Operating Expenditures Supplemental $5,000	And Operating Expenditures Supplemental $2,700
		2.4 .8 FTE added to support ELD classes 1000-1999: Certificated Personnel Salaries Supplemental $48792	2.4 .8 FTE added to support ELD classes 1000-1999: Certificated Personnel Salaries Supplemental $48,792
		2.4 .8 of certificated health benefits 3000-3999: Employee Benefits Supplemental $9020	2.4 .8 of certificated health benefits 3000-3999: Employee Benefits Supplemental $9020
		2.4 .2 FTE added to support ELD classes 1000-1999: Certificated Personnel Salaries Base $12198	2.4 .2 FTE added to support ELD classes 1000-1999: Certificated Personnel Salaries Base $12,198
		2.4 .2 of certificated health benefits 3000-3999: Employee Benefits Base $2256	2.4 .2 of certificated health benefits 3000-3999: Employee Benefits Base $2,256
		2.5 Cost of AVID Excel Program year one 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10000	2.5 Cost of AVID Excel Program year one 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000

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.

Based on the the outcomes achieved the school was able to successfully meet the areas intended and identified in support of the AVID program and necessary professional development to support the schoolwide commitment. The school was was intentional with time and consistent with stakeholder engagement to best meet the goals indicated.

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

In review the school community was able to integrate the AVID program and intentional focus for ELD and EL learners that broadened the program to be consistent with the intended learning outcomes identified for student learning growth. The school provided regular ongoing support that both developed instruction and content knowledge as it relates to ELD support.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In regards to 2.2 Release time/hourly for designated ELD teachers we adjusted professional development due to lack of sub coverage to include online access for teachers to receive professional development and integrated training opportunities with AVID program during the school day.

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.

For the Annual Measurable Outcomes for Profile of a Graduate and Increase the percentage of SpEd Students in least restrictive environments will not longer be used. These outcomes do not align with the goals and actions as they are written for this 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: Instructional Vision

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension/Expulsion Data **18-19** Suspension rate will drop by 10% Expulsion rate will maintain at 0.00 **Baseline** ALL % of students suspension *EL *SED *SWD	School Year School Wide EL SED SWD 16-17: 5.9% 6.4% 7.3% 8.4% 17-18: 3.7% 4.4% 4.7% 4.7% 18-19: 4% (as of 4/30/19) 4% (as of 4/30/19) 4% (as of 4/30/19) 4% (as of 4/30/19) Expulsion rate remained minimal
Metric/Indicator Middle School Dropout Rates	TBD

Expected	Actual
18-19 Maintain 0 **Baseline** New metric: baseline will be 17-18	
Metric/Indicator School Attendance Rates **18-19** Will update goals after baseline is received in June 2018.	School Year School Wide EL SED SWD 18-19: 96.54% (4/25/19) 96.18% (4/25/19) 96.44% (as of 4/25/19) 94.53% (4/25/19)
Metric/Indicator Reduce the number of students who are chronically absent **18-19** Reduce by 2% **Baseline** New metric: baseline will be 17-18	School Year School Wide EL SED SWD 16-17: 6.1% 6.4% 6.4% 11.5% 17-18: 6% 5.4% 7% 7% 18-19: 6.6% (as of 4/25/19) 7.5% (as of 4/30/19) 4.3% (as of 4/30/19) 14.3% (as of 4/30/19)
Metric/Indicator Number of students who received an initial student study team meeting to create a support plan **18-19** Increase the number of S1 meetings to 50 and S2 meetings to 25. **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 Number of students who were recommended through the SST process for SpEd testing and qualified. **18-19** Decrease by 1 **Baseline** New metric: baseline will be 17-18	As of March 15, 2019 the count was 1 student.

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
3.1 Staff will participate in PBIS professional development as needed to fully implement.	3.1 Counselors and Behavior Specialist participated in professional development provided by the Santa Clara County Office of Education.	3.1 PBIS Materials 4000-4999: Books And Supplies Base $500	3.1 PBIS Materials 4000-4999: Books And Supplies Base $500
3.2 A Behavior Specialist will support PBIS implementation.	3.2 Behavior Specialist provided ongoing support throughout the school year to further develop the PBIS commitment of the school.	3.2 Salary for Behavior Specialist 2000-2999: Classified Personnel Salaries Base $52273	3.2 Salary for Behavior Specialist 2000-2999: Classified Personnel Salaries Base $40,000
3.3 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.	3.3 The Tiered behavior support of interventions were regularly placed into the a SIS system by the Behavior Specialist to provide data of the supports provided.	3.2 Benefits for Behavior Specialist 3000-3999: Employee Benefits Base $10,789	3.2 Benefits for Behavior Specialist 3000-3999: Employee Benefits Base $10,789
3.4 Student incentives for behavior will be given.	3.4 Students were provided ongoing incentives for desired behavior were provided in support of the school expectations.	3.3 SWIS/CICO Data Tracking System 5800: Professional/Consulting Services And Operating Expenditures Supplemental $385	3.3 SWIS/CICO Data Tracking System 5800: Professional/Consulting Services And Operating Expenditures Supplemental $385
3.5 A librarian will staff the library before, during, and after school.	3.5 The librarian provided direct support for students before, during and after school.	3.4 Incentives, assemblies 4000-4999: Books And Supplies Base $3,000	3.4 Incentives, assemblies 4000-4999: Books And Supplies Base $3,000
3.6 Increase lunchtime/after-school enrichment activities	3.6 Sports gear was added to the lunch time/ after school in support of regular play and enrichment opportunities.	3.5 Salary for library/media clerk. 2000-2999: Classified Personnel Salaries Base $25,000	3.5 Salary for library/media clerk. 2000-2999: Classified Personnel Salaries Base $20,200
		3.5 Benefits for library/media clerk. 3000-3999: Employee Benefits Base $5837	3.5 Benefits for library/media clerk. 3000-3999: Employee Benefits Base $5,837
		3.5 Salary for library/media clerk 2000-2999: Classified Personnel Salaries Supplemental $14,000	3.5 Salary for library/media clerk 2000-2999: Classified Personnel Salaries Supplemental $17,800
		3.5 Benefits for library/media clerk. 3000-3999: Employee Benefits Supplemental $2453	3.5 Benefits for library/media clerk. 3000-3999: Employee Benefits Supplemental $2453
		3.6 Staffing and materials for enrichment activities 1000-1999: Certificated Personnel Salaries Base $4000	3.6 Staffing and materials for enrichment activities 1000-1999: Certificated Personnel Salaries Base $4,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.7 Provide snacks for ELD classes. 3.8 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.	3.7 Snacks were provided to our ELD classes to further support students who are identified as SED 3.8 Classified staff was hired in support of consistent outreach for families who struggle financially.	3.7 Cost of snacks for ELD classes. 4000-4999: Books And Supplies Supplemental $4,000	3.7 Cost of snacks for ELD classes. 4000-4999: Books And Supplies Supplemental $4,000
		3.8 Salary for .25 FTE of clerical support for parent outreach to our families who struggle financially. 2000-2999: Classified Personnel Salaries Supplemental $13,200	3.8 Salary for .25 FTE of clerical support for parent outreach to our families who struggle financially. 2000-2999: Classified Personnel Salaries Supplemental $10,100
		3.8 Benefits for .25 FTE of clerical support for parent outreach to our families who struggle financially. 3000-3999: Employee Benefits Supplemental $2810	3.8 Benefits for .25 FTE of clerical support for parent outreach to our families who struggle financially. 3000-3999: Employee Benefits Supplemental $2,810

Action 3

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

Action 4

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

Analysis

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

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

Based on the implementation of actions and services provided we have been able to develop a systems of support that can be best developed in the future to meet the intentional design of our program. It is our intention to strengthen our work and commitment to PBIS and Multi Tiered Systems of Support (MTSS) that best support student and community needs.

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

In response to the overall effectiveness of actions/ services we have been able to provide systems that have supported our articulated goals with the addition of support staff to address areas of PBIS and MTSS. Also, the addition of the position has provided greater understanding for the scope of work planned to strengthen the supports provided.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In response, we have been able to fulfill articulated goals and budgeted expenditures.
In response to 3.2 Salary for Behavior Specialist and 3.8 Salary for .25 FTE of clerical support for parent outreach to our families who struggle financially the salary costs were lower than anticipated.
In response to 3.5 Salary for library/media clerk the salary anticipated was higher than expected

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 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:	Instructional Vision

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator #/% of parents that participate in Thought Exchange **18-19** 192 **Baseline** This is a new metric and the new baseline data will be 2017-2018.	39 parents participate in the Thought Exchange in the 2018-2019 school year.
Metric/Indicator #/% of parents/guardians signed up for electronic information exchange (newsletters, etc) **18-19** 500 **Baseline** This is a new metric and the new baseline data will be 2017-2018.	623 parents participated in signing up for electronic information exchange.
Metric/Indicator	TBD

Expected	Actual
#/% of parent/guardian participation in school sponsored events: *Back to school night *Parent/Guardian conferences *School determined engagement event(s) **18-19** Determine the metric **Baseline** This is a new metric and baseline data will start in 2018-2019.	
Metric/Indicator *Number of community based partnerships that enhance the educational experience of students. **18-19** Determine the metric **Baseline** This is a new metric and baseline data will start in 2018-2019.	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.
Metric/Indicator *Increase parent engagement for students exhibiting at-risk behaviors by tracking home visits and intervention conference attendance **18-19** Determine the metric **Baseline** This is a new metric and baseline data will start in 2018-2019.	TBD

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
A variety of meetings and events will be held to encourage parent participation and community	To further support in this area the school provided several meeting and events to illicit and promote community building to be support	Child care, translations, food for parent activities 4000-4999: Books And Supplies Supplemental $4,000	Child care, translations, food for parent activities 4000-4999: Books And Supplies Supplemental $4,000

building, with a special emphasis on the unduplicated pupils:
- Back to School Night
- Conferences
- Recognition Ceremonies
- Coffee with the Principal
- School plays, band concerts, sports events
- PTA, ELAC, classroom volunteers, Parents on Campus
- Community-building events: Tailgate Party, International Night, STEAM Event, etc.

Classes for parents in Spanish and English
- Padres Activos
- Nutrition class
- Strengthening Families classes
- Drug Awareness class
- Power School for parents
- Google for parents
- Other classes as requested by parents

the school community at Monroe middle school.

Back to School Night
- Conferences (one week and ongoing)
- Recognition Ceremonies (2)
- Coffee with the Principal (4)
- School plays, band concerts, sports events (1, 3, 7+)
- PTA, ELAC, classroom volunteers, Parents on Campus
- Community-building events: Tailgate Party, International Night, STEAM Event, etc.

Classes for parents in Spanish and English
- Padres Activos
- Nutrition class
- Strengthening Families classes
- Drug Awareness class
- Power School for parents
- Google for parents
- Other classes as requested by parents

Materials for recognition ceremonies 4000-4999: Books And Supplies Base $3,000

Cost of instructors for parent classes 2000-2999: Classified Personnel Salaries Supplemental $3,000

Materials for recognition ceremonies 4000-4999: Books And Supplies Base $3,000

Cost of instructors for parent classes 2000-2999: Classified Personnel Salaries Supplemental $1,000

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.

Based on a review of the articulated goal we have been able to grow in this area to best meet the intended actions/ services to support the needs of our school community and better develop stakeholder engagement. We continue to communicate through actions/services the need to provide learning opportunities as well as feedback that support the school community needs.

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

In response we have have increased demonstrated effectiveness of our actions/ services through a ongoing commitment to broaden communication, support services and resources that communicate the articulated goal. Moreover, we have provided greater access to our stakeholders to continue systems/ resources that support needs or offer stakeholders the opportunity to learn in collaboration.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures are consistent with the actuals and we have been able to add additional in kind services provided by our community to support the commitment to the articulated goal .
In response to Cost of instructors for parent classes we were able to provide in kind services that supported our efforts.

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 Community Partnership metric because we determined it was in ineffective measurement tool.

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?

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

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

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

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

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

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

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

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

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

For the 2017-18 year:

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

Community Engagement: Tailgate, International Night,

Parent Teacher Association (PTA): The meetings were held on 9/21/16, 2/15/17, 4/12/17, and 5/30/18.

English Learners Advisory Committee (ELAC): 10/3/17, 12/5/17, 3/6/18, and 4/24/18.

Parents and Students: The district hosted several district-wide parent engagement events. The Young Author's Faire event was on October th. The STEAM showcase was on March 28th, Parent University was on Oct. 14, 2017, and the District Writer's Faire was on May 23, 2018. MMS community events were Back to School Night 9/1/16, Tailgate Party 10/27/17, International Night 6/1/18

Annual parent, student and staff perception surveys took place in Spring of 2018.

For the 2018-19 Year:

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

Community Engagement: Tailgate, International Night, Campus Collaborative.

Parent Teacher Association (PTA): The meetings were held on 9/19/18, 10/17/18, 2/27/19, 3/20/19, and 3/13/19

Parent Nights: 10/17/18, 12/19/18, 2/27/19,and 4/17/19

English Learners Advisory Committee (ELAC): 9/19/18, 11/28/18, 1/23/19 3/20/19 and 3/15/19.

Parents and Students: The district hosted several district-wide parent engagement events. The Young Author's Faire event was on October 3rd. The STEAM showcase was on March 22nd 2019, Parent University was on Oct. 13, 2019, and the District Writer's Faire was on May 15, 2019. MMS community events were Back to School Night 9/26/18, Tailgate Party 11/2/18, International Night 5/17/19.

Annual parent, student and staff perception surveys took place in Spring of 2019.

Impact on LCAP and Annual Update

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

Comments/Feedback from district meetings:

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

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

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

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

GOAL 4: A theme that emerged was the need for greater communication to parents on ways to stay engaged and feel invited to participate in their child's education. The LEA website will reflect this by being updated regularly with current information in multiple languages as well as a continued focus on multiple ways to communicate to parents. (flyers, automated phone calls, email, website

updates, text messages) There was also a request for babysitting when parent meetings are being held. Funds will be allocated for this in the 2016-17 LCAP.

Comments/feedback received:

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

- Parents, staff, and students all saw the need for increased enrichment activities, both during the day and after-school; this input led to increased funding for lunchtime activities and before/after school clubs.
- Parents requested more classes for parents, especially in PowerSchool and Google applications in both English and Spanish. They also wanted to continue classes on drug use and how to work with teenagers. This input led to the goal to increase parenting classes, adding PowerSchool for parents and Google training for 2017-18.
- Parents, staff, and students all see the need for a systematic plan to make transitioning CMS families, staff, and students feel welcome at Monroe; to this end, we brought the students over for a visit and reached out to the parents to invite them to a parent meeting. Further community building activities will take place in August 2018.
- Staff and parents see the need to support struggling students and provide extension activities for advanced learners; in 2017-18, we have added goals for teacher training in integrated ELD and differentiation. In addition, we will be strengthening the Student Success Team process, adding after-school tutorials, and hiring instructional aides for designated ELD classes.
- Staff identified the need for training to support students with social-emotional and behavioral needs; we will be implementing training in restorative practices and increasing the hours for the MFTi.

We used the input from the community (staff, students, parents and community members) to help shape our LCAP submission for 2018-19. The Thought Exchange (perception survey) showed that families and students wanted valued our music program and wanted more hands-on and enrichment classes; we have added ukulele, piano, and music production classes to our 2018-19 master schedule. They also desired an improvement in the respectful behavior from students; we will be hiring a PBIS Safety and Support person to strengthen our Tier 1 PBIS program and positively effect school climate.

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: Instructional Vision

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data ELA	Overall proficiency 42%	2017 Actuals Outcomes Overall proficiency 42%	2018 Actuals Outcomes Overall proficiency 51%	2019 Expected Outcomes Overall proficiency 54%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Dashboard orange (low) with a change status of maintained. • EL: 2.8% • SED: 28% • SWD: 6%	Dashboard orange (low) with a change status of maintained. • EL: 3% • SED: 28% • SWD: 6%	Dashboard yellow (medium) with a change status of increased. • EL: 0% • SED: 33% • SWD: 10%	Dashboard yellow (medium) with a change status of increased. • EL: 10% • SED: 36% • SWD: 13%
SBAC data math	Overall proficiency 31.5% Dashboard orange (low) with a change status of maintained. • EL: 6% • SED: 19.8% • SWD: 3.6%	2017 Actuals Outcomes Overall proficiency 37% Dashboard orange (low) with a change status of maintained. • EL: 7% • SED: 20% • SWD: 4%	2018 Actuals Outcomes Overall proficiency 37% Dashboard orange (low) with a change status of decreased. • EL: 6% • SED: 20% • SWD: 9%	2019 Expected Outcomes Overall proficiency 40% Dashboard yellow (medium) with a change status of maintained. • EL: 9% • SED: 23% • SWD:12%
iReady data ELA: Percentage of students who met the 100% growth target	New Metric, the baseline date is 17-18	53%	2019 Actual Outcomes 41%	2019 Expected Outcomes 44%
iReady data math: Percentage of students who met the 100% growth target	New Metric, the baseline date is 17-18	48%	2018 Actuals Outcomes 39%	2019 Expected Outcomes 42%
Sufficiency of Instructional materials as defined by Williams	Currently 100% of Monroe students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Sufficiency of Instructional Materials as defined by Williams.	Currently 100% of Monroe students have standards aligned materials and we seek to keep this at 100% as we adopt new instructional materials.	100%	100%	100%
Fully credentialed and appropriately assigned teachers as documented by our Human Resource Department credential.	This is a new metric as listed in the annual update. The baseline data is 2017-2018	0%	0%	0%
Facilities in good repair: Number of identified instances where facilities do not meet the "good repair" standard.	This is a new metric as listed in the annual update. The baseline data is 2017-2018.	93% = Good	Maintain or increase	Maintain or increase
Implementation of state standards: local indicator as measured by CDE approved rubric from the Butte County Office of Education	This is a new metric as listed in the annual update. The baseline data is 2017-2018	Met	Maintain met	Maintain met
Percentage of teachers attending district mandated and choice professional development aligned to standard as measured by sign attendance sheets, tracked using district online registration software.	This is a new metric as listed in the annual update. The baseline data is 2017-2018	District: 97.5% Choice PD: 30% took advantage of at least one offering	District: 98.5% Choice PD: 40% will take advantage of at least one offering District: 99.5% Choice PD: 50% will take advantage of at least offering	Maintain
PLC implementation as measured by a	This is a new metric as listed in the annual		We will no longer use this metric as it is	We will no longer use this metric as it is

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
beginning and end of year self assessment rubric. The rubric comes from the best practice of Richard Dufour as aligned to the Learning By Doing Handbook for PLC's at Work	update. The baseline data is the 2017-18		difficult to get an overall school measure and we did not find the data to help us guide overall implementation	difficult to get an overall school measure and we did not find the data to help us guide overall implementation.

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 Schools: Monroe Middle School

OR

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

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

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
Modified Action	Modified Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Site Professional Development	Site Professional Development	

1.1 Release time will be provided to teachers at each grade level to participate in PLC work, including planning lessons, analyzing work, and collaborating on pacing decisions, assessments and scoring.

1.2 Middle school teachers will participate professional development around Common Core essential standards, NGSS, newly adopted curriculum, learning targets, and 21st century skills/instructional strategies.

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

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

1.1 Release time will be provided to teachers at each grade level to participate in PLC work, including planning lessons, analyzing work, and collaborating on pacing decisions, assessments and scoring.

1.2 Middle school teachers will participate professional development around Common Core essential standards, learning targets, PLC, and 21st century skills/instructional strategies.

1.3 Teachers at MMS will participate in the Tech Academy of Innovation through the Tech Museum to receive professional development in mechanical engineering and software engineering.

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

1.5 Professional Learning Community (PLC) Champions will lead their teams in the collaborative team process and guide school-wide efforts to fully implement the PLC process.

1.6 A Guiding Coalition will be created to lead school improvement efforts and guide schoolwide commitments.

1.7 The IXL math program will be implemented in 7th and 8th grades to supplement math instruction and intervention.

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1. Middle school teachers will participate in professional development(Response to Intervention, Writing by Design, Math, NGSS, essential standard alignment.)

2. Hire a Solution Tree Consultant to improve school culture and create alignment around school vision and belief systems.

3. Fund a staff retreat for the purpose of culture building and evaluation of school data.

4. Fund a library media aide for the purpose of providing support for students to access instructional materials.

5. Fund training and materials for Writing by Design to improve high quality first instruction for writing.

6. Hire an additional teacher to support lower class size.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,000	$8,000	33,509
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.1 Release time/substitutes	1000-1999: Certificated Personnel Salaries 1.1 Release time/substitutes	5000-5999: Services And Other Operating Expenditures 1. Teacher professional development
Amount	11,000	$9,000	9,000
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional development/conferences	5800: Professional/Consulting Services And Operating Expenditures 1.2 Professional development/conferences	5800: Professional/Consulting Services And Operating Expenditures 2. Solution Tree Consultant
Amount	$2,000	$1,000	4,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1.3 Release time/substitutes for science teachers	1000-1999: Certificated Personnel Salaries 1.3 Release time/substitutes for Tech Academy teachers	1000-1999: Certificated Personnel Salaries 3. Stipends for staff retreat
Amount	$2,000	$3,000	34,926
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1.4 STEAM/NGSS materials/books	4000-4999: Books And Supplies 1.4 CCSS/STEAM/NGSS materials/books	2000-2999: Classified Personnel Salaries 4. Library Media Specialist

Amount		$2000	19,160
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 1.6 Hourly pay for Guiding Coalition members	3000-3999: Employee Benefits 4a. Employee benefits for library specialist
Amount		$5200	14,500
Source		Supplemental	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 1.7 IXL math program	5000-5999: Services And Other Operating Expenditures 5. Writing by Design
Amount		$2800	46,700
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 1.7 IXL math program	1000-1999: Certificated Personnel Salaries 6. Additional part time teacher.
Amount			16,610
Source			Base
Budget Reference			3000-3999: Employee Benefits 6a. Benefits for part time teacher.

Goals, Actions, & Services

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

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

New Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Every Child a Reader, Profile of a Graduate, Professional Learning Communities

Identified Need:

Attendance
The Dashboard Indicator is YELLOW for All student group.
The Dashboard Indicator is ORANGE for the Economic Disadvantaged and African American student groups.
Suspensions
The Dashboard Indicator is GREEN for All student groups.
The Dashboard Indicator is ORANGE for the Two or More Races student groups.
ELA Achievement
The Dashboard Indicator is YELLOW for All student groups.
The Dashboard Indicator is ORANGE for the African American and Students with Disability student groups.
MA Achievement
The Dashboard Indicator is ORANGE for All student groups.
The Dashboard Indicator is RED for the English Learner and Students with Disability student groups.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Decrease the percentage of ELs performing 2 or more grade levels below on iReady in Reading and Math.	Baseline 17-18 Reading: 76.8% Math: 68.9%	Reading: 76.8% Math: 68.9%	Spring 2019 Actuals Reading: 89% Math: 75%	2020 Goal Reading: 75% Math: 70%
Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.	Baseline 17-18 Reading:68.8% Math: 68.8%	Reading:68.8% Math: 68.8%	Spring 2019 Actuals Reading: 83% Math: 80%	2020 Goal Reading:75% Math: 75%
Increase the percentage of Special Education 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 In separate schools, residential facilities or homebound/hospital New metric so baseline will be 17-18 Metric will be discontinued	a) Inside of the general ed class 80% or more of the day: 73.6% b) Inside general ed class less than 40% of the day: 5.45% c) In separate schools, residential facilities or homebound/hospital: 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.
Percentage of English learners who make progress toward English	New metric so baseline will be 17-18	N/A: New metric	This data will not be available until fall 2019. Once released we will	TBD

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
proficiency as measured by the ELPAC			edit the LCAP to create a baseline.	
Percentage of English Learners who are reclassified	New metric so baseline will be 17-18	15%	>15%	>2019 percentage
Profile of a Graduate Indicator	Results of teacher/student mindset rubric (to be created)	TBD	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.	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.

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)

Specific Schools: Monroe
[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]	Schoolwide [Add Scope of Services selection here]	Specific Schools: Monroe [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	Unchanged Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.1 Hire educational associates to support EL students during designated ELD. 2.2 After-school tutorials 2.3 Release time for designated ELD teachers to plan curriculum and analyze student data. 2.4 All teachers will participate in professional development focused on integrated ELD. 2.5 All teachers will participate in professional development focused on differentiation.	2.1 Hire educational associates to support EL students during designated ELD. 2.2 Release time for designated ELD teachers to plan curriculum and analyze student data. 2.3 All teachers will participate in professional development focused on integrated ELD provided by AVID Excel. 2.4 Additional 1.0 FTE added to support ELD classes 2.5 The AVID Excel program will be the designated ELD program for Expanding and Bridging English Learners in the 7th grade	1. Hire an instructional associate to provide academic success. 2. Stipends for additional collaboration time for teacher to analyze struggling student data and respond to the data. 3. Provide substitutes for teacher release time to support additional collaboration and training time. 4. Provide iXL math program for students needing additional support in math. 5. Provide an AVID and AVID Excel program to promote college going culture.(conference, contract, training) 6. Provide funding for additional intervention supplies to supplement core curriculum.

		7. Provide funding for an after school homework center to support struggling learners. 8. Provide funding for professional development for teachers. 9. Fund an instructional assistant to support English Language Development. 10. Fund conferences for the purpose of supporting closing the achievement gap.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$20,000	$40,000	9,825
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2.1 Cost of ELD ed associates	2000-2999: Classified Personnel Salaries 2.1 Cost of ELD ed associates	2000-2999: Classified Personnel Salaries 1. Academic Success Instructional Associate
Amount	$9000	$6,000	5,943
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.2 Release time/hourly for designated ELD teachers	3000-3999: Employee Benefits 2.1 health and benefits for ELD associates	3000-3999: Employee Benefits 1a. Benefits for IA.

Amount	$3,000	$12,000	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2.3 Cost of teacher hourly for after-school math tutorial	1000-1999: Certificated Personnel Salaries 2.2 Release time/hourly for designated ELD teachers	1000-1999: Certificated Personnel Salaries 2. Teacher stipends
Amount	$4,000	$5,000	5,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.4 Cost of professional development focused on integrated ELD.	5800: Professional/Consulting Services And Operating Expenditures 2.3 Cost of professional development focused on integrated ELD provided by AVID Excel.	1000-1999: Certificated Personnel Salaries 3. Substitutes
Amount	$2,000		15,000
Source	Supplemental		Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2.5 Cost of professional development focused on differentiation.		5800: Professional/Consulting Services And Operating Expenditures 4. iXL math program
Amount		48792	34,000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 2.4 .8 FTE added to support ELD classes	5800: Professional/Consulting Services And Operating Expenditures 5. AVID and AVID Excel

Amount		9020	5,000
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 2.4 .8 of certificated health benefits	4000-4999: Books And Supplies 6. Intervention materials
Amount		12198	12,505
Source		Base	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 2.4 .2 FTE added to support ELD classes	7. Homework Center
Amount		2256	15,953
Source		Base	Supplemental
Budget Reference		3000-3999: Employee Benefits 2.4 .2 of certificated health benefits	5000-5999: Services And Other Operating Expenditures 8. Professional development for teachers
Amount		10000	25,297
Source		Supplemental	Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 2.5 Cost of AVID Excel Program year one	2000-2999: Classified Personnel Salaries 9. ELD Instructional Associate.
Amount			16,576
Source			Supplemental
Budget Reference			3000-3999: Employee Benefits 9a. Benefits for ELD IA

Amount		5,000
Source		Supplemental
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 10. Conferences for staff

Action 2

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

OR

English Learners Foster Youth Low Income	Schoolwide	Specific Schools: Monroe

Actions/Services

		New Action
		1. Hire 2 Instructional Assistants to support English Language Development.

Budgeted Expenditures

Amount		41,788
Source		Other
Budget Reference		2000-2999: Classified Personnel Salaries 1. Instructional Assistants
Amount		27,516
Source		Other
Budget Reference		3000-3999: Employee Benefits 1a. Benefits for Instructional Assistants

Action 3

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 Schools: Monroe Middle School

OR

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
		1. Partially fund a health clerk to support health needs of students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount			10,500
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries 1. Health Clerk

Amount		6145
Source		Base
Budget Reference		3000-3999: Employee Benefits 1a. Benefits for health clerk

Goals, Actions, & Services

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Instructional Vision

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	ALL % of students suspension *EL *SED *SWD	2018 Actuals School Wide: 3.7% EL: 4.4% SED: 4.7% SWD: 4.7%	2019 Actuals as of 4/30/19 School Wide: EL: 4% SED: 4% SWD: 4%	Suspension rate will drop by 1% Expulsion rate will maintain at 0.00

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		Expulsion rate remained minimal	Expulsion rate remained minimal	
Middle School Dropout Rates	New metric: baseline will be 17-18	0	Maintain 0	Maintain 0
School Attendance Rates		Will be determined in June 2018	2019 Actuals as of 4/30/19 School Wide: 96.54% SED: 96.44% EL: 96.19% SWD: 94.53%	Increase over all attendance rate by .5%. Ensure that all sub-groups have an attendance rate of 96.5% or higher.
Reduce the number of students who are chronically absent	New metric: baseline will be 17-18	2018 Actuals School Wide: 6% SED: 7% EL: 5.4% SWD: 7%	2019 Actuals as of 4/30/19 School Wide: 6.6% SED: 4.3% EL: 7.5% SWD: 14.3%	Reduce by 4%
Number of students who received an initial student study team meeting to create a support plan	New metric: baseline will be 17-18	50 S4 SST meetings	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 behavior and academic support.	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 behavior and academic support.
Number of students who were recommended through the SST process for SpEd testing and qualified.	New metric: baseline will be 17-18	2 students	Decrease by 1	Decrease by 1

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

Specific Schools: Monroe
[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))

Schoolwide
[Add Scope of Services selection here]

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

Specific Schools: Monroe
[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	Modified Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.1 Staff will participate in PBIS professional development as needed to fully implement. 3.2 A Campus Supervisor will support PBIS implementation.	3.1 Staff will participate in PBIS professional development as needed to fully implement. 3.2 A Behavior Specialist will support PBIS implementation.	1. Hire an additional counselor to support the social emotional needs of struggling students.

3.3 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.	3.3 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.	
3.4 A .25 Community liaison will provide outreach to families, connecting them with school, health and other local services.	3.4 Student incentives for behavior will be given.	
3.5 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.	3.5 A librarian will staff the library before, during, and after school.	
3.6 Student incentives for behavior will be given.	3.6 Increase lunchtime/after-school enrichment activities	
3.7 A librarian will staff the library before, during, and after school.		
3.9 Increase lunchtime/after-school enrichment activities.		

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$500	78,400
Source	Base	Base	Supplemental
Budget Reference	4000-4999: Books And Supplies 3.1 PBIS Materials	4000-4999: Books And Supplies 3.1 PBIS Materials	1000-1999: Certificated Personnel Salaries 1. Additional Counselor

Amount	$40,000	$52273	25,398
Source	Base	Base	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 3.2 Salary and benefits for Campus Supervisor	2000-2999: Classified Personnel Salaries 3.2 Salary for Behavior Specialist	3000-3999: Employee Benefits 1a. Benefits for counselor
Amount	$385	$10,789	
Source	Base	Base	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.3 CICO Data Tracking System	3000-3999: Employee Benefits 3.2 Benefits for Behavior Specialist	
Amount	$16,000	$385	
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries 3.4 Salary and benefits for .25 FTE Community Liaison	5800: Professional/Consulting Services And Operating Expenditures 3.3 SWIS/CICO Data Tracking System	
Amount	$14,000	$3,000	
Source	Supplemental	Base	
Budget Reference	2000-2999: Classified Personnel Salaries 3.5 Salary and benefits for .25 FTE of clerical support for parent outreach	4000-4999: Books And Supplies 3.4 Incentives, assemblies	
Amount	$2,000	$25,000	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies 3.6 Incentives, assemblies	2000-2999: Classified Personnel Salaries 3.5 Salary for library/media clerk.	

Amount	$40,000	$5837	
Source	Base	Base	
Budget Reference	2000-2999: Classified Personnel Salaries 3.7 Salary and benefits for library/media clerk.	3000-3999: Employee Benefits 3.5 Benefits for library/media clerk.	
Amount	$13,000	$14,000	
Source	Supplemental	Supplemental	
Budget Reference	2000-2999: Classified Personnel Salaries 3.7 Extra hours for library/media clerk	2000-2999: Classified Personnel Salaries 3.5 Salary for library/media clerk	
Amount	$10,000	$2453	
Source	Supplemental	Supplemental	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3.8 Hourly cost of MFTi	3000-3999: Employee Benefits 3.5 Benefits for library/media clerk.	
Amount	$6,000	$4000	
Source	Supplemental	Base	
Budget Reference	4000-4999: Books And Supplies 3.9 Staffing and materials for enrichment activities	1000-1999: Certificated Personnel Salaries 3.6 Staffing and materials for enrichment activities	

Action 2

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

Students to be Served:
(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 Schools: Monroe School

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	**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
Unchanged Action	Modified Action	New Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.10 Provide snacks for ELD classes. 3.11 Staff will participate in training for restorative practices, and level 1 implementation will occur.	3.7 Provide snacks for ELD classes. 3.8 An additional classified staff member will be assigned to support parent outreach to our families who struggle financially.	1. PBIS training and support materials. 2. Create an alternative space for students needing more structure during break times. (Chill Zone) 3. Purchase curriculum for Social Emotional Learning. 4. Provide after school clubs. 5. Provide lunch league activities to increase student engagement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$4,000	5,000
Source	Supplemental	Supplemental	Base
Budget Reference	4000-4999: Books And Supplies 3.10 Cost of snacks for ELD classes.	4000-4999: Books And Supplies 3.7 Cost of snacks for ELD classes.	4000-4999: Books And Supplies 1. PBIS materials

Amount	$2,000		3,000
Source	Supplemental		Base
Budget Reference	4000-4999: Books And Supplies 3.11 Cost of training and materials		4000-4999: Books And Supplies 2. Chill zone supplies
Amount		$13,200	6,000
Source		Supplemental	Base
Budget Reference		2000-2999: Classified Personnel Salaries 3.8 Salary for .25 FTE of clerical support for parent outreach to our families who struggle financially.	4000-4999: Books And Supplies 3. SEL curriculum
Amount		$2810	5,000
Source		Supplemental	Base
Budget Reference		3000-3999: Employee Benefits 3.8 Benefits for .25 FTE of clerical support for parent outreach to our families who struggle financially.	2000-2999: Classified Personnel Salaries 4. After school clubs
Amount			4,000
Source			Base
Budget Reference			2000-2999: Classified Personnel Salaries 5. Lunch leagues
Amount			2,206
Source			Base
Budget Reference			3000-3999: Employee Benefits 5a. benefits for 4 and 5

Action 3

OR

Actions/Services

Budgeted Expenditures

Budget Reference			

Action 4

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

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

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

OR

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

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 5

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

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

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

OR

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

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 6

All		Specific Schools: Monroe Middle School

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

		New Action
		1. Provide additional funding for after school sports program

Budgeted Expenditures

Amount			15,000
Source			Other
Budget Reference			1. after school sports funding

Goals, Actions, & Services

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

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Instructional Vision

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
#/% of parents that participate in Thought Exchange	This is a new metric and the new baseline data will be 2017-2018.	92	2019 Actuals: 39	150
#/% of parents/guardians signed up for electronic information exchange (newsletters, etc)	This is a new metric and the new baseline data will be 2017-2018.	483	2019 Actuals: 623	650

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
#/% of parent/guardian participation in school sponsored events: *Back to school night *Parent/Guardian conferences *School determined engagement event(s)	This is a new metric and baseline data will start in 2018-2019.	New metric	TBD	Increase by 5%
*Number of community based partnerships that enhance the educational experience of students.	This is a new metric and baseline data will start in 2018-2019.	New metric	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. Determine the metric	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. e by 1
*Increase parent engagement for students exhibiting at-risk behaviors by tracking home visits and intervention conference attendance	This is a new metric and baseline data will start in 2018-2019.	New metric	TBD	Increase by 2%

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

Schoolwide

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

Specific Schools: Monroe Middle

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
A variety of meetings and events to encourage parent participation and community building, with a special emphasis on the unduplicated pupils: • Back to School Night • Conferences • Recognition Ceremonies • Coffee with the Principal • School plays, band concerts, sports events • PTA, ELAC, classroom volunteers, Parents on Campus • Community-building events: Tailgate Party, Bingo Family Nights, STEAM Event, Community-building Committee	A variety of meetings and events will be held to encourage parent participation and community building, with a special emphasis on the unduplicated pupils: • Back to School Night • Conferences • Recognition Ceremonies • Coffee with the Principal • School plays, band concerts, sports events • PTA, ELAC, classroom volunteers, Parents on Campus • Community-building events: Tailgate Party, International Night, STEAM Event, etc.	1. Expenses for Tailgate parent and student engagement activity 2. Fund parent education classes and babysitting for the classes as funded through the School Linked Services grant funding. 3. Hold recognition ceremonies to honor student achievement and engage parents in student's success.

(to support the transition of CMS families), etc. Classes for parents in Spanish and English • Padres Activos • Nutrition class • Strengthening Families classes • Drug Awareness class • Power School for parents • Google for parents	Classes for parents in Spanish and English • Padres Activos • Nutrition class • Strengthening Families classes • Drug Awareness class • Power School for parents • Google for parents • Other classes as requested by parents	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$3,000	$4,000	3,000
Source	Supplemental	Supplemental	Other
Budget Reference	4000-4999: Books And Supplies Child care, translations, food for parent activities	4000-4999: Books And Supplies Child care, translations, food for parent activities	1. funding for Tailgate Parent engagement event.
Amount	$2,000	$3,000	3,000
Source	Base	Base	Grant Funded
Budget Reference	4000-4999: Books And Supplies Materials for recognition ceremonies	4000-4999: Books And Supplies Materials for recognition ceremonies	2. Parent education through School linked services
Amount	$2,000	$3,000	500
Source	Supplemental	Supplemental	Other
Budget Reference	2000-2999: Classified Personnel Salaries Cost of instructors for parent classes	2000-2999: Classified Personnel Salaries Cost of instructors for parent classes	4000-4999: Books And Supplies 3. Materials for recognition ceremonies.

Action 2

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

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

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

OR

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

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

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

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

Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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
$196,133	20.03%

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).

2019-2020 MONROE LCAP Principally Directed Actions/Services

LCAP Goal 1:

Action: Solution Tree Consultant

Principally directed: Training will focus on the culture of the adults in the building and their belief that all students can learn at high levels. Unduplicated pupils are often met with lower expectations from staff and the training will address adult mindset around the core belief that all students can learn at high levels.

John Hattie's research indicates that teacher expectations of students' abilities is among the 3 highest influences leading to positive student outcomes.

Action: Hire Additional Teacher

Principally directed: The additional teacher will be provided intervention and specifically target high numbers of UPs who are most at risk of failure without high quality first instruction.

Internal data indicates that there is a greater need for intervention support as evidenced by the high number of students in Tier 3 on iReady data.

LCAP Goal 2:

Action: Hire part time Health Clerk

Principally directed: Unduplicated pupils often struggle with access to health care for basic health needs.

Having a health clerk on campus allows students to get basic needs met that might not be addressed in the home setting.

Action: Hire Instructional Associates

Principally directed: IAs are hired to work with unduplicated pupils, primarily English Language learners who are at risk and need more small group support to learn academic vocabulary.

Cummins and Krashen research states that it can take up to 7 years for students to master the English language. Providing additional support leads to greater academic gains.

Action: iXL Math Program

Principally directed: provide iXL Math Program for students, particularly unduplicated pupils, needing additional support in math.

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

Action: AVID program

Principally directed: provide an AVID and AVID Excel program to promote a college going culture.

There is strong research both externally and internally which demonstrates that students participating in an AVID program out perform those who don't participate.

Action: Intervention Supplies

Principally Directed: to supplemental core curriculum.

Research strongly suggests that early intervention is key to ensuring that an achievement gap is closed before it begins.

Action: After school homework center

Principally directed: after school homework center to support struggling learners and unduplicated pupils..

Research strongly suggests that early intervention is key to ensuring that an achievement gap is closed before it begins. Additionally research indicates that struggling students benefit from additional time after school to support their learning.

Action: Professional development funding

Principally directed: professional development for teachers for the purpose of improving quality first instruction, supporting interventions, and closing the achievement gap.

Training from professionals based on extensive educational research as best practice aligned to Professional Learning Community work.

LCAP Goal 3:

Action: Hire an Additional Counselor

Principally directed: to support the social emotional needs of struggling and unduplicated students..

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.

LCAP Goal 4:

Action: Parent and student engagement

Principally directed: support parent and student engagement activities to build community.

Strong home/school partnerships are essential in supporting the wellbeing of students.

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).

*Full time reading intervention teacher
*Additional teachers hired from district level to lower class sizes at middle school
*Full time community liaison to engage families and connect them to school and community services
*Teacher on Special Assignment to support student intervention
*After school program support to identified students
*Additional Assistant Principal to support academic instruction
*AVID program

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$794,535	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	324,513.00	284,570.00	220,885.00	324,513.00	569,957.00	1,115,355.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	144,653.00	116,910.00	113,885.00	144,653.00	220,256.00	478,794.00
Grant Funded	0.00	0.00	0.00	0.00	3,000.00	3,000.00
Other	0.00	0.00	0.00	0.00	87,804.00	87,804.00
Supplemental	179,860.00	167,660.00	107,000.00	179,860.00	258,897.00	545,757.00

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

Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Object Type						
All Expenditure Types	324,513.00	284,570.00	220,885.00	324,513.00	569,957.00	1,115,355.00
	0.00	0.00	0.00	0.00	33,505.00	33,505.00
1000-1999: Certificated Personnel Salaries	87,990.00	74,720.00	28,000.00	87,990.00	139,100.00	255,090.00
2000-2999: Classified Personnel Salaries	147,473.00	129,100.00	145,000.00	147,473.00	131,336.00	423,809.00
3000-3999: Employee Benefits	39,165.00	39,165.00	0.00	39,165.00	119,554.00	158,719.00
4000-4999: Books And Supplies	17,500.00	24,500.00	20,500.00	17,500.00	19,500.00	57,500.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	63,962.00	63,962.00
5700-5799: Transfers Of Direct Costs	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	32,385.00	17,085.00	27,385.00	32,385.00	63,000.00	122,770.00

* 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	324,513.00	284,570.00	220,885.00	324,513.00	569,957.00	1,115,355.00
	Grant Funded	0.00	0.00	0.00	0.00	3,000.00	3,000.00
	Other	0.00	0.00	0.00	0.00	18,000.00	18,000.00
	Supplemental	0.00	0.00	0.00	0.00	12,505.00	12,505.00
1000-1999: Certificated Personnel Salaries	Base	27,198.00	22,528.00	16,000.00	27,198.00	50,700.00	93,898.00
1000-1999: Certificated Personnel Salaries	Supplemental	60,792.00	52,192.00	12,000.00	60,792.00	88,400.00	161,192.00
2000-2999: Classified Personnel Salaries	Base	77,273.00	60,200.00	80,000.00	77,273.00	54,426.00	211,699.00
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	41,788.00	41,788.00
2000-2999: Classified Personnel Salaries	Supplemental	70,200.00	68,900.00	65,000.00	70,200.00	35,122.00	170,322.00
3000-3999: Employee Benefits	Base	18,882.00	18,882.00	0.00	18,882.00	44,121.00	63,003.00
3000-3999: Employee Benefits	Other	0.00	0.00	0.00	0.00	27,516.00	27,516.00
3000-3999: Employee Benefits	Supplemental	20,283.00	20,283.00	0.00	20,283.00	47,917.00	68,200.00
4000-4999: Books And Supplies	Base	9,500.00	11,300.00	6,500.00	9,500.00	14,000.00	30,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	0.00	0.00	500.00	500.00
4000-4999: Books And Supplies	Supplemental	8,000.00	13,200.00	14,000.00	8,000.00	5,000.00	27,000.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	48,009.00	48,009.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	0.00	0.00	15,953.00	15,953.00
5700-5799: Transfers Of Direct Costs	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00

		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**
5800: Professional/Consulting Services And Operating Expenditures	Base	11,800.00	4,000.00	11,385.00	11,800.00	9,000.00	32,185.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	20,585.00	13,085.00	16,000.00	20,585.00	54,000.00	90,585.00

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

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	31,000.00	20,330.00	29,000.00	31,000.00	178,405.00	238,405.00
Goal 2	145,266.00	134,366.00	38,000.00	145,266.00	241,048.00	424,314.00
Goal 3	138,247.00	121,874.00	146,885.00	138,247.00	144,004.00	429,136.00
Goal 4	10,000.00	8,000.00	7,000.00	10,000.00	6,500.00	23,500.00
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

Total Expenditures by Goal

* 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					