



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Cambrian School District

Contact Name and Title

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2017-20 Plan Summary The Story

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

Cambrian School District has deep roots in our corner of the Silicon Valley community dating back more than 100 years. In that time, our district has become established as the bedrock of the Cambrian neighborhood, as generations of students have come to learn, grow, explore and form lasting relationships in our classrooms. Many of those students have even returned to lead their own classrooms as teachers or support our work as dedicated volunteers. To spend time in a Cambrian school today is to see the best of that long, rich tradition and community spirit. That combined with a 21st-century commitment to innovative instructional practices and programs that are designed to prepare our students to thrive in high school, college and career.

We serve approximately 3,600 students in Transitional Kindergarten through 8th grade across four elementary schools, one comprehensive middle school, and the newest addition to our district, Steindorf K-8 STEAM school. We are fortunate to serve a student population that reflects the diversity of the Silicon Valley, a diversity that is a true strength in forging learning communities where all students are challenged, engaged and celebrated.

Our district enrollment in 2017-18 was 3603 students in grades TK-8. The average class sizes of 23:1 in TK-3 and 29:1 in grades 4-8. Approximately 43% of the district's students are white (non-

Hispanic), 22% are Hispanic, 19% are Asian or Pacific Islander, and the remaining 16% represents other ethnic groups. Of the total enrollment in 2017-18, approximately 13% of the districts students are English Learners and 17% qualify for the Free & Reduced Lunch Program.

Across all of our schools and grade levels, our staff shares a commitment to excellence and continuous growth. Hallmarks of our approach to teaching and learning include:

- Seamless integration of California's State Standards and a relentless pursuit of student achievement.
- A focus on the "4 Cs": critical thinking, communication, collaboration, and creativity. A Cambrian education is one that ensures students acquire the skills and mindsets necessary to pursue an academic or professional discipline and engage thoughtfully with their community.
- An unwavering commitment to nurturing the whole child, with innovative programs exposing students to the arts, music, wellness, and technology so that students are free to explore their passions.
- Ongoing professional learning opportunities to ensure that our world-class staff has the knowledge and resources they need to continue honing their craft as educators.
- Warm school communities where families and neighbors are welcome and vital participants in student life both in and out of the classroom.

The Local Control Accountability Plan was developed by the LCAP Committee with a great deal of input from school and community stakeholders. The draft plan was shared online with our community and presented to the Board for review. It was approved by the Board on June 21, 2018 and submitted to the Santa Clara County Office of Education and the California Department of Education for final approval.



LCAP Highlights

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

Our LCAP includes four goals that are developed to ensure that all students continue to achieve and excel academically, socially, and emotionally as we close any performance gaps that exist between significant student groups. For 2018-2019, the District LCAP Committee identified goals that the District and all the school sites will be implementing as follows:

Based on stakeholder feedback and Board priorities, four overarching goals and 16 actions were developed for 2018-2019. The goals have not changed from 2017-18, although some of the actions and services within each goal have changed and/or realigned to provide better continuity of services. The following goals and actions are highlighted below:

Goal 1: High Student Achievement

The Cambrian School District and school sites will provide high quality and dynamic instruction for all students while preparing them for 21st century college and career readiness.

- 1.1 Staff will utilize and implement best instructional practices with fidelity to support all students in achieving grade level proficiency in the state standards.
- 1.2 All students will have access to state standards instructional materials.
- 1.3 Staff will utilize and implement designated and integrated ELD to support all English Learners to achieve English proficiency and access state standards.
- 1.4 All school sites will implement Tier II interventions for struggling students needing additional services to meet grade level proficiency in state standards.

Goal 2: Effective Leadership, Teaching and Learning

The Cambrian School District and school sites will provide highly qualified staff through recruitment, retention, and professional development so every student thrives.

- 2.1 Recruit and retain highly qualified staff.
- 2.2 Provide training, time, and resources for staff for continuous improvement by implementing best practices and providing professional development for staff.
- 2.3 Provide access to and mastery of 21st century learning tools, resources and skills for staff and students with integration of instructional technology; professional development on integrating 21st century skills, tools and teaching strategies.
- 2.4 Staff will identify, develop, and use formative, interim, and summative assessments to measure students' performance and progress towards meeting or exceeding grade level state standards.

Goal 3: Positive School Environment, Climate and Culture

The Cambrian School District and school sites will provide a supportive, orderly and purposeful environment so that students can reach their full academic potential.

- 3.1 Provide and develop programs that support the social, emotional and physical well-being of all students and staff.
- 3.2 Provide support and training for key stakeholders to ensure a safe positive learning and working environment for students and staff.
- 3.3 Promote opportunities to maintain or increase attendance rates at all schools.
- 3.4 Ensure that school and district facilities are maintained and are safe learning and working environments.

Goal 4: Strong Parent and Community Engagement

The Cambrian School District and school sites will promote a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all student's success in school.

- 4.1 Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion.
- 4.2 Provide a variety of parent education/classes and district parent information events.
- 4.3 Provide opportunities to increase staff, parents and community partners participation in schools and districts committees and task force.
- 4.4 Provide opportunities to increase student, staff, parents and community partners participation in schools and districts events/activities, advisory committees and task force.

Metrics/Success Indicators were developed to support progress towards each of these three goals and are reflective of the common themes from community input. The plan includes specific supports and expenditures for unduplicated students (Foster Youth, English Learners, and Socio-economically Disadvantaged Students). Programs, services, and aligned expenditures are detailed in subsequent pages and ties to the academic data and needs of our students. As a K-8 district, the Cambrian School District does not administer the California High School Exit Exam (CAHSEE), Early Assessment Program exam or Advanced Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE) Pathways as defined by the state of California, or receive a California Department of Education (CDE) calculation for graduation rate, dropout rate, and Academic Performance Index (API). Therefore, these metrics will not be used in our plan. However, all of our actions are directed towards our students successfully matriculating to high school and preparing to pass the CAHSEE and EAP, take A-G, AP, and CTE courses, and graduating high school.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

It's important to note that the majority of our schools are structured as "dependent charter schools," which allows us to welcome students throughout our county, not just our district boundaries. The CA Dashboard currently lists all charter schools as separate entities, whether they are affiliated with a district or not. As a result, a search in the CA Dashboard for "Cambrian School District" only reflects information for Bagby Elementary School and Steindorf K-8 STEAM School. (Note also that there is one year's worth of data for Steindorf, as the school is in its second year of operation for the 2017-18 school year). The CA School Dashboard latest information was released in Fall 2017 and will be updated by the state in Fall 2018. Therefore, the data is not a true reflection of the current information of the District as a whole. To see other school site information, simply use the search bar and enter the name of the school site. The information can be accessed at the following link: <https://www.caschooldashboard.org/#/Home>.

Below is the "Equity Report" from the CA Dashboard, the state accountability site that features reports on multiple measures of school success, including test scores, graduation rates, English learner progress and suspension rates. According to the CA Dashboard, overall, the District has maintained the highest performance rating of blue in English Language Arts/Literacy, maintained an above state average proficient rating of green in Mathematics, and yellow ratings for both Suspension Rate and English Learner Progress for all students.

For the 2017-18 school year, the district and its schools have placed a lot of emphasis on our Response to Intervention (RTI) programs in the 2017-18 school year for all students who need additional academic support. We have and will continue to align our resources to close the achievement gaps between all significant student groups. The focus of the RTI program is literacy and math. With the addition of Tier II/ELD Teachers on Special Assignment, all sites were provided onsite support to implement Tier II intervention programs in reading and mathematics and designated and integrated ELD instructional support for classroom teachers working with English

learners. These essential programs and services provided intensive targeted instruction for our most at-risk students. With the use of supplemental, Title I and Title III funds, the district is able to allocate resources to provide additional and extended learning time for students who have the largest learning gaps in reading and math. The TOSAs also provided professional development during staff meetings and on-demand instructional coaching to classroom teachers as needed. As a result, the direct impact of the above actions and services, 743 students received additional or extended services or support across the district. That represented 21% of our total enrollment in 2017-18. The outcomes and impact of these services and interventions on student achievement and progress will be monitored throughout and at the end of the school year. Ed Services and school sites will be providing Board Updates at school board meetings throughout the year and will continue monitoring students' progress.

Per the LCAP community survey in the Spring 2018, parents were asked to rate the district curriculum and instructional programs as it relates to each content area. The following is a summary of parents/guardians feedback:

"I am satisfied with my student's education in the following content areas:

- 90% Agree or Strongly Agree - ELA/Literacy
- 84% Agree or Strongly Agree - Mathematics
- 88% Agree or Strongly Agree - Science
- 90% Agree or Strongly Agree - History/Social Studies
- 85% Agree or Strongly Agree - Music/Art
- 90% Agree or Strongly Agree - Physical Education

Implementation of the state standards and ensuring that all students have access to the standards aligned instructional materials has been and continues to be a priority. We are proud of the work we have achieved this year with the implementation of our new math programs - Eureka Math for Grades TK-5 and College Preparatory Mathematics for grades 6-8. The district also worked with our teachers and community in implementing our new comprehensive health curriculum for grades 5 & 7. In addition, we have been continuing our support of teachers and staff by aligning instructional resources, professional development, and assessment tools focused on the ELA/ELD Framework and the Next Generation Science Standards. The district will continue to place heavy emphasis on the writer's workshop model in grades TK-6 and provide ongoing professional development and instructional support for GLAD, guided reading, and English language development. We will continue to focus our efforts and available resources to provide all of our students access to high quality curriculum and instruction aligned to the state standards.

Cambrian - Santa Clara County






Enrollment: 971 Socioeconomically Disadvantaged: 11.9% English Learners: 11.9%

Dashboard Release:

Foster Youth: 0.2% Grade Span: K-8 Charter School: No

Fall 2017

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received a performance level for each indicator and how many of those student groups are in the two lowest performance levels (Red/Orange). The total number of student groups may vary due to the number of grade levels included within each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Total Student Groups	Student Groups in Red/Orange
Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		7	0
English Learner Progress (1-12)		1	0
English Language Arts (3-8)		7	0
Mathematics (3-8)		7	0

Select any of the underlined local indicators to see the local data for those with a met rating.

Local Indicators	Ratings
Basics (Teachers, Instructional Materials, Facilities)	Met
Implementation of Academic Standards	Met
Parent Engagement	Met
Local Climate Survey	Met

Performance Levels:

 Red (Lowest Performance)  Orange  Yellow  Green  Blue (Highest Performance)

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

Greatest Needs

According to the CA Dashboard, the Equity Report Status and Change for the Cambrian School District, currently, show the areas of greatest need are Suspension Rate and English Learner Progress with both receiving a yellow performance indicator. The district recognized that positive school climate and strong social-emotional learning are key factors that impact our students' achievements and successes in school and career readiness. Based on our professional development needs assessment of staff in Spring 2018, 48% of staff indicated they can benefit from additional training in working with struggling students, 38% indicated they need support teaching students with disabilities, and 30% of staff indicated they needed more training on student engagement and motivation.

The district took an active role in garnering input from our English Learner parents/guardians again this year. The district sent out a needs assessment survey to all 477 English Learners' parents/guardians and received 91 responses to our survey, an increase of 33 responses from our 2016-17 survey. It was provided in multiple ways and languages via online and paper/pencil. Based on this year's survey, parents/guardians of ELs would like to see more parent education opportunities offered at different times throughout the year, how to support their student at home in ELA/Literacy, how to get involved with school, and how to obtain the Seal of Biliteracy. They also would like to see improved communication in areas of support/help for parents on how to navigate use of electronic communication tools like emails, text, messenger, provide parents tools/ways to ask for help, and English Learner information brochure that includes information about services and programs. Overall, parents stated the need of additional staff and resources to provide more support for EL students such as, after school programs, and more strategies to specifically support developing writers. Other suggestions addressed were parent outreach throughout the school year, and more community support to build an understanding of CSD's English Learner Services and processes. Some parents stated that they were happy and satisfied with CSD's English Learner Services offered.

The district recognized that we have some work to do in the area of communication and education for our EL parent community. As a result, the district will be engaging in additional DELAC meetings and coordinating EL parent information events district-wide and within each school site to educate and provide staff and parents the resources and tools they need to support EL students achievement in English language proficiency, ELA/Literacy and Math.

Status and Change Report

Cambrian - Santa Clara County






Enrollment: 971 Socioeconomically Disadvantaged: 11.9% English Learners: 11.9%

Dashboard Release:






Foster Youth: 0.2% Grade Span: K-8 Charter School: No

Fall 2017

The status and change report provides the performance level for all students on state indicators. It also shows how the current year (status) compares to prior years (change) for each state indicator. Status and change each have five possible levels, which are displayed with the data for each indicator. Select any of the underlined indicators for more detailed information.

State Indicators	All Students Performance	Status	Change
Chronic Absenteeism 	N/A	N/A	N/A
Suspension Rate (K-12)		Low 0.6%	Increased +0.6%
English Learner Progress (1-12)		Medium 74.6%	Maintained -1.3%
English Language Arts (3-8)		High 34.7 points above level 3	Increased +9 points
Mathematics (3-8)		High 26.2 points above level 3	Increased Significantly +17.5 points

Performance Levels:

 Red (Lowest Performance)  Orange  Yellow  Green  Blue (Highest Performance)

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

Below is the "Student Group Report" from the CA Dashboard, the state accountability site that features reports on multiple measures of school success, including test scores, graduation rates, English learning progress and suspension rates. According to the CA Dashboard, overall, the District has maintained the highest performance rating of blue in English Language Arts/Literacy, maintained an above state average proficient rate of green in Mathematics, and yellow ratings for Suspension Rate and English Learner Progress for all students. Three subgroups received a yellow rating for ELA & mathematics - Socioeconomically Disadvantaged (SED), Students with Disabilities (SWD), and Hispanic students and one subgroup received a yellow for suspension rate - White.

The district and school sites recognize that we have much room for improvement in the areas of ELA/Literacy and Math for our significant students groups, namely English Learners, Socio-economically Disadvantaged Students, and Students with Disabilities. There is a wide achievement gap between these target groups and highest performing student groups of White and Asian students as demonstrated in the data table below.

Current data indicates that our significant student groups, namely, our English Learners, SED, SWD, and Hispanic, are not making adequate growth towards grade level proficiency in both ELA and Math to address this area of need, the district and school sites will continue to focus on providing instructional support for classroom teachers on designated and integrated ELD, Tier II interventions in both reading and math, and provide extended learning time and services, like counseling for our most at-risk students. In addition to these services, all English learners will be enrolled in Imagine Learning, a blended learning program focused on developing English language proficiency aligned to the ELA and ELD state standards. These target student groups will be centrally focused with more structured opportunities for teacher to collaborate using data to drive decision making on best instructional practices. This includes achievement team processes, guided reading in grades TK-2, GLAD strategies in grades TK-8, and year implementation of our math program with fidelity.

The district will continue to promote and continue to implement it's Positive Behavior Intervention and Support programs and services, including counseling services at all sites and additional parent education workshops around curriculum and instruction. Staff will review the data and reasons for suspensions to gain insight on how to mediate issues before reaching the suspension level. In addition to this, the district will also look into providing more professional development to staff regarding these matters and classroom/student management.

Student Group Report

Cambrian - Santa Clara County

Enrollment: 971 Socioeconomically Disadvantaged: 11.9% English Learners: 11.9% Foster Youth: 0.2% Grade Span: K-8 Charter School: No

Dashboard Release:
Fall 2017

This report shows the performance levels for all students and for each student group on the state indicators. Select any of the underlined indicators for more detailed information.

State Indicators	All Students	English Learners	Foster Youth	Homeless	Socioeconomically Disadvantaged	Students with Disabilities	African American	American Indian	Asian	Filipino	Hispanic	Pacific Islander	Two or More Races	White
Chronic Absenteeism ↗	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Suspension Rate (K-12)			*	*			*	*		*		*		
English Learner Progress (1-12)		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
English Language Arts (3-8)			*	*			*	*		*		*		
Mathematics (3-8)			*	*			*	*		*		*		

Performance Levels:

Red (Lowest Performance) Orange Yellow Green Blue (Highest Performance)

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved services

The District's LCFF Estimated Supplemental Grant funding was \$1,072,600 for FY 2017-18 and \$0 for Concentration Grant funding due to low unduplicated count percentage. The amount of supplemental funding used for district-wide level services is \$261,037. The remaining supplemental fund balance of \$811,563 are allocated to school sites for site level services for unduplicated pupils. The primary benefit of the expenditures is for our at-risk students in this plan. The research supports that these are the most effective uses of the additional funds; improving the overall educational program improves equity and access for at-risk students while providing all students an excellent program. Improving the overall educational program is augmented with targeted supports as described. Services provided in the District and school site LCAPs that are focused on EL, SED, Foster Youth, and SWD are designed to meet students' instructional and social/emotional needs within the school day that include targeted, differentiated instruction, mental health services, and both before and after school extended day options.

The district will provide 3.0 FTE Tier II/ELD Instructional Coaches (TOSAs), supplemental materials and educational technology tools, curriculum resources, and additional instructional support to increase/improve services for unduplicated pupils. Because there is not a large concentration of unduplicated students at any one school, the district provides instructional coaching and support, tier II coordination and implementation, additional instructional technology resources, and professional development for teachers to address the needs of targeted and at-risk students at all sites to provide additional learning support to these students as needed. The support and services will mainly be the work of the Tier II/ELD TOSAs.

District-wide Services:

Information in the new ELA/ELD framework describes the benefit of explicit language instruction for all students to better access the common core, so the EL strategies were shared with all teachers to enhance language instruction across all grades and content areas. The supplemental funds are being expended on actions and services that are principally directed towards unduplicated student groups. These include:

- Professional Learning focus on Differentiated Instructional Strategies for students not achieving grade level standards
- Teacher on Special Assignment - Instructional Coaching
- Purchase of Instructional Supplemental Materials
- Reading and Math Intervention Programs & Services Implementation and Coordination
- Summer School
- Counseling

The professional development on working with English Learners is designated district-wide. All teachers will receive training on strategies for ELs, even if they don't teach EL students, since the district believes that the EL strategies are effective teaching strategies that will benefit all students. Targeted, differentiated instruction and learning for all students and selected students per data review as well as extended learning time were provided. Student progress is monitored with formative and summative assessments on a regular basis and instruction is adjusted accordingly. This meets the state priorities of Conditions for Learning, Pupil Achievement, and other Pupil Outcomes.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures For LCAP Year

\$38,030,027.00

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$2,812,461.00

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The Cambrian School District's General Fund Budget Expenditures NOT specified or included in this LCAP are the following (\$35,217,566):

- Cambrian School Sites LCAP General Fund Expenditures (For more details on school sites' expenditures, refer to each school site LCAPs)
- Certificated & Classified Salaries & Benefits (Estimated Expenditures = 83% of Total Budget)
- IT & Educational Technology
- Other Special Education Services
- Parcel Tax supporting Elementary Music & PE
- Insurance, Maintenance of B&G, Consulting Services, Rentals, Utilities & Communication, Regular Department Operations

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$29,570,858.00

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 1

High Academic Achievement:

Provide high quality and dynamic instruction for ALL students while preparing them for 21st century college and career readiness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: CSD Strategic Plan Goal 1 & 4

Annual Measurable Outcomes

Expected

Metric/Indicator

Statewide Assessments for all students, including significant student groups

17-18

ELA/Literacy: 72%

Mathematics: 57%

Baseline

ELA/Literacy: 67%

Mathematics: 52%

Metric/Indicator

English Learner Progress as measured by the state indicator on the CA School Dashboard: 5% increase.

17-18

70.8%

Actual

Statewide assessments for all students, including significant student groups:

ELA/Literacy = TBD in Fall 2018

Mathematics = TBD in Fall 2018

English Learner Progress = 74.6%

Expected	Actual
Baseline 65.8%	
Metric/Indicator English Learner Reclassification - 2% increase 17-18 14% Baseline 12%	English Learner Reclassification Rate = 15%
Metric/Indicator Provide sufficient core materials as measured by annual board resolution of "sufficiency of instructional materials". 17-18 100% sufficient instructional materials Baseline School Board adoption of "sufficiency of instructional materials" resolution.	100% sufficient instructional materials
Metric/Indicator Physical Fitness Test - Aerobic Capacity - 1% decrease of the "Needs Improvement Health Risk" category 17-18 Grade 5: 2.3% Grade 7: 5.2% Baseline Grade 5: 3.3% Grade 7: 6.2%	Physical Fitness Test: Aerobic Capacity Grade 5: TBD in Fall 2018 Grade 7: TBD in Fall 2018

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

Teachers will utilize and implement best instructional practices with fidelity to support all students achieving grade level proficiency in the common core state standards. These practices include, but are not limited to Guided Language Acquisition Design (GLAD); Direct Instruction; Differentiated Instruction; Universal Design for Learning (UDL); Balanced Literacy using Writer's Workshop in Grades & Guided Reading Instruction; Math/Number Talks

The district and sites continue to provide ongoing professional development and instructional support to teachers in best instructional practices and districtwide initiatives. Due to midyear budget reductions, funds originally allocated to support ongoing professional development was reallocated to the one-time discretionary Teacher Effectiveness Fund.

Staff professional development on CCSS and NGSS Instructional Practices. 5800: Professional/Consulting Services And Operating Expenditures Base 25000

Staff professional development on CCSS and NGSS Instructional Practices. 5800: Professional/Consulting Services And Operating Expenditures One Time Discretionary Fund 25000

Action 2

Planned Actions/Services

All students will have access to common core state standards instructional materials in ELA/Literacy, Math and Science. All teachers will be implementing the new adopted math curriculum, Eureka Math in Grades TK-5 and College Preparatory Mathematics (CPM) for grades 6-8. Sites will also be piloting instructional materials for the Next Generation Science Standards.

Actual Actions/Services

This action was fully implemented.

Budgeted Expenditures

Board adopted and supplemental CCSS aligned instructional materials for math, ELA and NGSS 4000-4999: Books And Supplies One Time Discretionary Fund 200000

Supplemental CCSS aligned instructional materials for ELD, math, ELA, and NGSS (Lottery) 4000-4999: Books And Supplies Lottery Fund 85000

NGSS FOSS Kits Instructional Materials 4000-4999: Books And Supplies Supplemental 16190

Estimated Actual Expenditures

Board adopted and supplemental CCSS aligned instructional materials for math, ELA and NGSS 4000-4999: Books And Supplies One Time Discretionary Fund 200000

Supplemental CCSS aligned instructional materials for ELD, math, ELA, and NGSS (Lottery) 4000-4999: Books And Supplies Lottery Fund 85000

NGSS FOSS Kits Instructional Materials 4000-4999: Books And Supplies Supplemental 16190

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Teachers will identify, develop, and use formative, interim, and summative assessments to measure students' performance and progress towards meeting or exceeding grade levels state standards in ELA/Literacy, Math and Science. Teachers and administrators will employ the following strategies and process to administer, analyze and monitor students' progress using assessment data in meeting the state standards. They include, but are not limited to the following: Illuminate assessments (formative, interim, and summative); Unit of Study writing assessments; Visible Learning Achievement Team process; Instructional Rounds process; Student Success/Study Team process; Effective progress monitoring process.

This action was not fully implemented due to midyear budget reductions. Those reductions were related to the implementation of achievement teams, a data inquiry cycle process, at the site level due to lack of subs for release collaboration time and schedule conflicts. In addition, due to mid-year budget reductions, contracted services admin/leadership pd was eliminated.

Contracted Services for district-wide assessment and data management system annual expenditures (Illuminate, ESGI, MARS, PFT, DTS, SWIS) 5800: Professional/Consulting Services And Operating Expenditures Base 37500

CELDT/ELPAC Testing for English Learners 5000-5999: Services And Other Operating Expenditures Supplemental 15000

Contracted Services for Admin/Leadership professional development on data analysis processes; 5800: Professional/Consulting Services And Operating Expenditures Base 25000

Training for staff on data analysis; achievement team processes 5000-5999: Services And Other Operating Expenditures Base 20000

Contracted Services for district-wide assessment and data management system annual expenditures (Illuminate, ESGI, MARS, PFT, DTS, SWIS) 5800: Professional/Consulting Services And Operating Expenditures Base 37500

CELDT/ELPAC Testing for English Learners 5000-5999: Services And Other Operating Expenditures Supplemental 15000

Not implemented 5800: Professional/Consulting Services And Operating Expenditures Base 0

Not implemented 5000-5999: Services And Other Operating Expenditures Base 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will utilize and implement designated and integrated ELD to support all English Learners to achieve English proficiency and access common core state standards with 30 minutes of designated ELD daily and integrated ELD throughout the content areas.	This action was partially implemented with ongoing instructional support and training for teachers on designated ELD. Most, if not, all teachers working with EL students were provided training on designated ELD and English learners services through the support of the TOSAs.	.25 FTE TOSA for ELD instructional support, training and EL services coordination. 1000-1999: Certificated Personnel Salaries Title III LEP 25000 Supplemental ELD instructional materials 4000-4999: Books And Supplies Title III LEP 10000	.25 FTE TOSA for ELD instructional support, training and EL services coordination. 1000-1999: Certificated Personnel Salaries Title III LEP 25000 Supplemental ELD instructional materials 4000-4999: Books And Supplies Title III LEP 10000

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
All sites will implement Rtl framework to differentiate instruction for all students. Sites will implement Tier II interventions for struggling students, including English Learners, Socio-economically Disadvantaged, Foster/Homeless Youth, needing additional services above core classes to meet grade level proficiency in state standards in ELA/Literacy and Math.	All of our school sites allotted funding and resources to ensure that Tier II interventions were in place for at-risk and targeted students, including ELs, SED, Foster/Homeless students. These services included reading and math interventions, and additional English language and literacy services for English learners. Students who qualified for Tier II interventions met the specific criteria for reading and math interventions. Due to midyear budget reductions, summer school was only provided for incoming 6th grade students who met criteria through the Elevate Math program.	A .50 FTE Teachers on Special Assignment will be provided to each TK-5 sites to provide real time and ongoing instructional support for classroom teachers and to coordinate Tier II intervention and services. 1000-1999: Certificated Personnel Salaries Supplemental 250000	2.50 FTE TOSA 1000-1999: Certificated Personnel Salaries Supplemental 250000
		A .25 FTE TOSA for district-wide Title I services coordination and EL Newcomer services. 1000-1999: Certificated Personnel Salaries Supplemental 25000	0.25 FTE TOSA 1000-1999: Certificated Personnel Salaries Title III LEP 25000
		District will pilot universal screening tool for grade 1 to support sites with early identification in reading and math 5000-5999: Services And Other Operating Expenditures Supplemental 5000	The district was not able to move forward with the pilot this year because it was cost prohibitive due to mid-year cutbacks. Ed Services will explore other possible options within our current data management and assessment system to pilot in 2018-19. 5000-5999: Services And Other Operating Expenditures Supplemental 0
		Imagine Learning to provide additional targeted language support for EL students and newcomer students. This also includes training/materials and supplies for staff on supporting EL and newcomers in connecting with school. 5000-5999: Services	Imagine Learning to provide additional targeted language support for EL students and newcomer students. This also includes training/materials and supplies for staff on supporting EL and newcomers in connecting with school. 5000-5999: Services

And Other Operating
Expenditures Title III LEP 8524

District plans to hire a Licensed
Therapist and a Behavior
Specialist to replace current
contracted services. (District will
try to secure funding from the El
Camino Grant & Special Ed
Categorical Funds) 5000-5999:
Services And Other Operating
Expenditures Other 200000

Summer Acceleration
Academy/Elevate for rising 1st-
8th grade in ELA & math -
extended learning time for target
student subgroups. 5000-5999:
Services And Other Operating
Expenditures Supplemental
90000

Target classroom instructional
support for transitional
kindergarten. 5000-5999:
Services And Other Operating
Expenditures Supplemental
20000

Target classroom instructional
support for transitional
kindergarten. 5000-5999:
Services And Other Operating
Expenditures Title I 5000

Title I services supplemental
instructional materials and
supplies. 4000-4999: Books And
Supplies Title I 9977

And Other Operating
Expenditures Title III LEP 8524

Contracted licensed Marriage
Family Therapist (El Camino
Grant) 5000-5999: Services And
Other Operating Expenditures
Other 110000

Only Summer Elevate Math for
incoming 6th graders. 1000-1999:
Certificated Personnel Salaries
Supplemental 15000

Target classroom instructional
support for transitional
kindergarten. 2000-2999:
Classified Personnel Salaries
Supplemental 20000

Target classroom instructional
support for transitional
kindergarten. 2000-2999:
Classified Personnel Salaries
Title I 5000

Title I services supplemental
instructional materials and
supplies. 4000-4999: Books And
Supplies Title I 9977

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.

Overall, most of the actions and services were implemented and executed this year. The district and sites continued to provide ongoing professional development and instructional support to teachers in best instructional practices and districtwide initiatives during defined pd days and the support of our TOSAs. All teachers implemented the new adopted math curriculum, Eureka Math in Grades TK-5 and College Preparatory Mathematics (CPM) for grades 6-8. Four school sites piloted instructional materials for the Next Generation Science Standards. Midyear budget reductions were related to the implementation of achievement teams, a data inquiry cycle process, at the site levels due to lack of subs for release collaboration time and schedule conflicts. In addition, contracted services admin/leadership pd was eliminated. Designated ELD time in teachers classrooms was partially implemented with ongoing instructional support and with additional training needed for teachers. Most if not all teachers working with EL students were provided training on designated ELD and English learners services through the support of the TOSAs. All of our school sites allotted funding and resources to ensured that Tier II interventions were in place for at-risk and targeted students, including ELs, SED, Foster/Homeless students. These services included reading and math interventions, and additional English language and literacy services for English learners. Students who qualified for Tier II interventions met the specific criteria for reading and math interventions. Due to midyear budget reductions, summer school was only provided for incoming 6th grade students who met the criteria through the Elevate Math program.

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

At this point in the year as this LCAP is being developed and summarized, the overall effectiveness of the actions and services to achieve the articulated goals as measured by the following metrics below can not be fully articulated due to lack of data availability. However, the district local data, such as the developmental reading assessment and writing PBA, used to determine how much impact the trainings, instructional support and increased programs and services have had on student achievement shows that our students are making gains towards grade level proficiency. The district will provide an update to the board in the fall and provide a final summary of the overall effectiveness of the actions/services in this goal.

The district was successful in our first year of implementing the new math curriculum for grades TK-8 (Eureka Math for Grades TK-5 and CPM ofr grades 6-8). In addition, the district is in our second year of implementing a comprehensive sexual health education curriculum that meets the California Healthy Youth Act and aligned to the health content standards for grades 5 & 7, and a social emotional education curriculum for Grades TK-5, namely Second Step. The district will continue to align instructional materials and assessments for ELA/Literacy and continued to work with staff and sites on piloting NGSS curriculum. This work will continue onto the 2018-19 school year, as the district will consider a pilot for ELA/ELD instrucional materials if funding is available. Sufficient materials are being provided to all students and our English learners have access to designated and integrated English Language Development throughout. In addition, the site TOSAs also provided teachers with on-demand instructional support and training as needed. The district will also be providing summer school to students with disabilities who qualify for extended school year.

All of our school sites allotted funding and resources to ensure that Tier II interventions were in place for at-risk and targeted students, including ELs, SED, Foster/Homeless students. These services included reading and math interventions, and additional English language and literacy services for English learners. Students who qualified for Tier II interventions met the specific criteria for reading and math interventions. Due to midyear budget reductions, summer school was only provided for incoming 6th grade students who met criteria through the Elevate Math program. Tier II intervention programs for ELA and Math provide additional or extended learning support to at-risk student groups, including EL, SED, and SWD were implemented at all sites. Using the Leveled Literacy Intervention and Do the Math programs with the coordination and support of the TOSAs, each school site was able to implement the Tier II programs for the most at-risk students for most of the year.

The district was able to gain some insights from our parents/guardians regarding our actions and services as they relate to curriculum and instruction and high student achievement. Per the LCAP survey in Spring 2018, the following is a summary of the feedback from parents/guardians:

93% Agree or Strongly Agree that “the school expects quality work.”

“I am satisfied with my student’s education in the following content areas:

90% Agree or Strongly Agree - ELA/Literacy

84% Agree or Strongly Agree - Mathematics

88% Agree or Strongly Agree - Science

90% Agree or Strongly Agree - History/Social Studies

85% Agree or Strongly Agree - Music/Art

90% Agree or Strongly Agree - Physical Education

79% Agree or Strongly Agree that they are “satisfied with the amount and type of homework that is given.”

37% Agree or Strongly Agree that their “student needs more support with his/her homework.”

58% of respondents Agree or Strongly Agree that their “student has benefited from additional reading intervention.”

80% of respondents Agree or Strongly Agree that their “student has benefited from additional math intervention.”

With regards to English Learners, of those who responded to the question

82% of respondents Agree or Strongly Agree whose “child is learning English as a second language and are satisfied with their child’s education in English Language Development.”

100% of respondents Agree or Strongly Agree that their “child is learning English as a second language and has benefited from Imagine Learning.”

Overall experience with technology at school...

88% Agree or Strongly Agree - “I am satisfied with my student’s ACCESS to technology.”

85% Agree or Strongly Agree - “I am satisfied with the EQUITY and availability of technology for all students.”

The school's technology tools and resources have...

82% Agree or Strongly Agree "Improved my student's ability to produce quality work."

83% Agree or Strongly Agree - "Improved my student's engagement."

76% Agree or Strongly Agree - "Improved my student's performance."

68% Agree or Strongly Agree - "Enabled my student to do something he/she couldn't have done otherwise."

The district recognizes that we have some areas of improvement with regards our homework policy and educational technology. These are areas to focus for the district and school sites to focus on improving in 2018-19.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to midyear budget reductions, the district was not able to contract services for Admin/Leadership professional development on data analysis processes and provide additional training for staff on data analysis using the achievement team processes (Action 3). The district was only able to secure funding from the El Camino Grant for a licensed Marriage and Family Therapist. The actual expenditure was only \$110,000. The district was not able to move forward with the pilot this year because it was cost prohibitive due to mid-year cutbacks. Ed Services will explore other possible options within our current data management and assessment system to pilot in 2018-19. Only Summer Elevate Math for incoming 6th graders is being provided for students who met the criteria.

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

There were changes made to this goal in terms of actions and services due to midyear budget reductions. Due to midyear budget reductions, funds originally allocated to support ongoing professional development were reallocated to the one-time discretionary Teacher Effectiveness Fund. Changes were made to the expected outcomes and metrics used to determine progress due to the district's access to data to be used for comparison, particularly, the use of local data like the DRA2 and writing assessments. As such, the data points from 2016-17 will be used as the baseline to set future goals.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 2

Effective Leadership, Teaching and Learning:

Provide high quality staff through recruitment, retention and professional development so every student thrives.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
Local Priorities: SP 1, 4

Annual Measurable Outcomes

Expected

Metric/Indicator

Increase to/or maintain 100% of teachers that are appropriately assigned and credentialed in subject areas

17-18

100% teachers are appropriately assigned and credentialed in subject area per the annual School Accountability Report Card (SARC) report.

Baseline

100% teachers are appropriately assigned and credentialed in subject area per the annual School Accountability Report Card (SARC) report.

Metric/Indicator

Increase level of staff satisfaction from per staff feedback surveys for district-wide professional development. - 10% increase

17-18

69%

Baseline

59% on average of teachers reported on teachers' survey the "PD met or exceeded expectations"

Actual

100% teachers are appropriately assigned and credentialed in subject area per the annual School Accountability Report Card (SARC) report.

The district provided teachers opportunities to provide feedback on all districtwide PD opportunities. Based on the 3 districtwide full PD In-service Days Evaluations (8/18/17; 8/21/17; 10/27/17), 78% of teachers indicated that the professional development workshops and collaboration time provided met or exceeded their expectations. Based on the 3 districtwide Wednesday PD Evaluations (9/27/17; 1/31/18; 4/25/18), 69% of teachers indicated that the professional development workshops and collaboration time provided met or exceeded their expectations.

Expected

Metric/Indicator

Increase participation in voluntary professional development opportunities .

17-18

20.5% completion rate for online blended academy & 33.4% participate in after school PD

Baseline

15.5% of teachers completed the online blended academy and 27.4% of teachers participated in the after school Ed Tech PD

Actual

The district was not able to feasibly assess or obtain qualitative and/or quantitative data with regards to voluntary professional development opportunities by staff. Due to midyear budget reductions, the district was not able to provide additional PD opportunities outside of the work day. We will revise our metric to determine what professional development needs our staff wants us to prioritize and use those measures to assess needs and participation for future references.

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

Provide training, time and resources for staff for continuous improvement by implementing best practices and providing professional development for teachers and staff. See Goal 1 for additional expenditures related to training for staff on CCSS/NGSS aligned instructional materials and implementation.

Actual Actions/Services

This action was fully implemented.

Budgeted Expenditures

Expenditures include: personnel, professional development, materials supplies for the new Math program implementation. 5800: Professional/Consulting Services And Operating Expenditures One Time Discretionary Fund 45000

Estimated Actual Expenditures

Expenditures include: personnel, professional development, materials supplies for the new Math program implementation. 5800: Professional/Consulting Services And Operating Expenditures One Time Discretionary Fund 45000

Action 2

Planned Actions/Services

Provide district-wide professional learning communities to promote authentic, timely assessment of student performance to strengthen instruction and identify students for additional support using the following structures/frameworks:

Actual Actions/Services

The district was able to support release time for administrators and teachers to implement achievement team process to the level of fidelity this year due to midyear budget reductions. All sites were responsible for

Budgeted Expenditures

Professional development using the achievement team process for data analysis for principals and teacher leaders. 5000-5999: Services And Other Operating Expenditures Base 25000

Estimated Actual Expenditures

Professional development using the achievement team process for data analysis for principals and teacher leaders. 5000-5999: Services And Other Operating Expenditures Base 0

Response to Intervention (Rtl) support to all sites; Grade level collaboration; Structured release time (instructional rounds); Curriculum Leadership Council; Instructional support for differentiation

implementing this process per their site needs. Curriculum leadership council time for collaboration was moved to the afternoon and was based on voluntary participation. The district was able to secure the coordinator of data and assessment for the year.

Curriculum Leadership Release Time for meetings and stipends for teachers taking on additional leadership work. 5000-5999: Services And Other Operating Expenditures Base 20000

Curriculum Leadership Release Time for meetings and stipends for teachers taking on additional leadership work. 5000-5999: Services And Other Operating Expenditures Base 10000

Coordinator of Data and Assessment 1000-1999: Certificated Personnel Salaries Base 100817

Coordinator of Data and Assessment 1000-1999: Certificated Personnel Salaries Base 100817

Action 3

Planned Actions/Services

Retain highly qualified staff through Induction (BTSA); provide onsite instructional support; hold new teacher monthly collaboration session. Most of the funding comes from the one-time Teacher Effectiveness Fund to provide BTSA support and ongoing training for new teachers and support for all teachers needing additional support.

Actual Actions/Services

All actions were implemented in supporting new teachers through the use of the one time teacher effectiveness fund.

Budgeted Expenditures

Teacher Effectiveness Fund - Expenditures include: personnel; professional development, materials and supplies. 5000-5999: Services And Other Operating Expenditures One Time Discretionary Fund 85000

Estimated Actual Expenditures

Teacher Effectiveness Fund - Expenditures include: personnel; professional development, materials and supplies. 5000-5999: Services And Other Operating Expenditures One Time Discretionary Fund 85000

Action 4

Planned Actions/Services

Provide access to and mastery of 21st century learning tools, resources and skills for staff and students with integration of instructional technology; professional development on integrating 21st century skills, tools and teaching strategies; Online resources for staff. This action

Actual Actions/Services

This action was fully implemented. However, funding for the Ed Tech TOSA to provide ongoing Ed Tech PD and instructional support during and beyond the school day was reallocated with 50% being paid out of LCFF Base and 50% being paid out of Teacher Effectiveness Fund.

Budgeted Expenditures

Expenditures include: personnel; professional development, online resources, materials and supplies. 1000-1999: Certificated Personnel Salaries Base 115000

Estimated Actual Expenditures

0.50 FTE Ed Tech TOSA 1000-1999: Certificated Personnel Salaries Base 57500

0.50 FTE Ed Tech TOSA 1000-1999: Certificated Personnel

includes the addition of a TOSA for Ed Tech to provide ongoing Ed Tech PD and instructional support during and beyond the school day.

Salaries One Time Discretionary
Fund 57500

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.

Overall, most of the actions and services were implemented and executed. The district and sites continued to work with staff to establish a structure for continuous improvement by implementing best practices and providing professional development for teachers and staff. These best practices are research-based, state standards aligned. The district and sites also continued work on implementing professional learning communities to promote authentic, timely assessment of student performance to strengthen instruction and identify students for additional support for Response to Intervention (RtI) support to all sites. Sites provided grade level collaboration time and implemented structured release time (instructional rounds) for teacher collaboration and instructional coaching/support for differentiation. It was provided in realtime to all sites by the ELD/Tier II TOSAs.

The district recruited and retained highly qualified staff and provided staff ongoing support through the following activities: Induction (BTSA); onsite instructional support; new teacher monthly collaboration session; and use of the formal evaluation process. The district worked with sites to ensure that students and staff have access to technology and Internet-abled devices for learning. We provided resources and trainings for staff and students in instructional technology; provided professional development on integrating 21st century skills, tools and teaching strategies and online resources for staff as needed through the work of the Ed Tech Coordinator, Ed Tech TOSA as well as the Tier II/ELD TOSAs.

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

Overall, based on the goals, actions and services focused in goal 2, based on the the feedback we recived from staff regarding professional development, we feel that we met and achieved the goals and expectations for this year. The results of the 3 districtwide full PD In-service Days Evaluations (8/18/17; 8/21/17; 10/27/17), 78% of teachers indicated that the professional development workshops and collaboration time provided met or exceeded their expectations. Based on the 3 districtwide Wednesday PD Evaluations (9/27/17; 1/31/18; 4/25/18), 69% of teachers indicated that the professional development workshops and collaboration time provided met or exceeded their expectations. 100% teachers are appropriately assigned and credentialed in subject areas per the annual School Accountability Report Card (SARC) report.

The district focused mainly on providing training and support on the implementaion of the new math curriculum for grades TK-8. This area of focus occupied most of the districtwide teacher inservice days. The district was able to support release time for administrators

and teachers to implement the achievement team process to the level of fidelity this year due to midyear budget reductions. All sites were responsible for implementing this process per their site needs. Curriculum leadership council time for collaboration was moved to the afternoon and was based on voluntary participation. The district was able to secure the coordinator of data and assessment for the year.

A Professional Learning Needs Assessment survey was conducted during the Winter of 2018 to garner staff feedback for 2018-19. Approximately 82% of certificated staff participated (151 out of the 185 certificated staff - General Education Teachers, SDC, RSP, SLP, Psych., Specialists, Counselors, Subject Matter, Music, PE, & TOSAs). The following is a summary of the needs assessment from staff:

Of the following content areas which are top priorities for your own professional growth:

1. English language arts/literacy - 82 (54%)
2. Next Generation Science Standards - 78 (51%)
3. Mathematics - 71 (47%)
4. Special education - students with disabilities (inclusion) - 63 (41%)
5. English learners (ELD) - 62 (41%)
6. History Social Sciences - 31 (20%)

Which of the following issues are your top areas for the district to improve student achievement:

1. Social emotional learning - 107 (70%)
2. Closing the achievement gap - 81 (53%)
3. Student engagement/motivation - 64 (42%)
4. Technology integration - 59 (39%)
5. 21st century skills & STEAM education - 47 (31%)

Which of the following district initiatives do you need more training and support:

1. Technology integration - 66 (43%)
2. Guided reading - 55 (36%)
3. English language development - 46 (30%)
4. PBIS - 41 (27%)
5. Writer's workshop - 40 (26%)
6. GLAD - 38 (25%)
7. Visible Learning - 35 (23%)
8. RtI2 - 33 (22%)
9. Using assessment & progress monitoring - 25 (16%)

Our goal is to continue focusing on professional development for teachers and support staff. We believe that providing resources and dedicating time to ongoing professional learning will reflect in great gains in academic achievement for our students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funding for the Ed Tech TOSA to provide ongoing Ed Tech PD and instructional support during and beyond the school day was reallocated with 50% being paid out of LCFF Base and 50% being paid out of Teacher Effectiveness Fund (Action 4). Curriculum leadership council time for collaboration was moved to the afternoon and was based on voluntary participation, which reflected a change in expenditures for this particular action (Action 2).

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

The district was not able to feasibly assess or obtain qualitative and/or quantitative data with regards to voluntary professional development opportunities by staff. Due to midyear budget reductions, the district was not able to provide additional PD opportunities outside of the work day. We will revise our metric to determine what professional development needs our staff wants us to prioritize and use those measures to assess needs and participation for future references. Per teacher feedback from the needs assessment survey, the actions and services for Goal 2 in the 2018-19 LCAP will reflect the top 3 priorities for professional development.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

Positive School Environment, Climate and Culture:

Provide a supportive, orderly and purposeful environment so that students can reach their full academic potential.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities: SP 2, 3, & 5

Annual Measurable Outcomes

Expected

Metric/Indicator

Maintain ADA rate at 95% or above

17-18

Maintain ADA rate at 96% or above

Baseline

Maintain ADA rate at 95% or above

Metric/Indicator

Major office referrals using SWIS - 5% decrease

17-18

Major Office Referrals from: 439

Baseline

Major Office Referrals: 462

Metric/Indicator

Suspension rate to decrease

17-18

of Suspensions: 43 (Represents less than 2%)

Actual

Average Daily Attendance = 97.7%

Major Office Referrals = 444 (A decrease of 18 referrals for the current year)

Number of Suspensions: 80 (Represents 2% of total student enrollment).

Expected	Actual
Baseline # of Suspensions: 62 (Represents less than 2%)	
Metric/Indicator Williams Audit: All Facilities at 100% compliance 17-18 All Facilities at 100% compliance Baseline All Facilities at 100% compliance	All Facilities at 100% compliance per the School Accountability Report Card
Metric/Indicator Maintain the Tiered Fidelity Inventory (TFI) at 90% or above 17-18 TFI at 90% or above Baseline TFI at 90% or above	Tiered Fidelity Inventory (TFI) The Average rating for all sites for Tier I Implementation is 78%. This low percent rating is due to lack of resources and support due to data collection and time collaboration and data-driven decision making. This is an area of support for PBIS site teams moving forward.

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
Provide and develop programs that support the social, emotional and physical well-being of all students and staff. These actions include staff to identify, train and implement social emotional curriculum; providing counseling services; using the Student Study Team Process to identify and provide additional support for students needing additional support; implement the "Check-in & Check-out" system; and coordinate additional learning	All actions were fully implemented. School based counseling services were provided through AVCS for all sites. Student services worked to secure a psychologist intern to provide additional support and the district was able to secure a full time nurse with funding from the El Camino Grant. The district allocated funds to provide additional support for Foster/Homeless Youth on an as needed basis, however, no additional services were needed.	Expenditures include: personnel, contract services; materials and supplies. 5000-5999: Services And Other Operating Expenditures Base 10000	Expenditures include: personnel, contract services; materials and supplies. 5000-5999: Services And Other Operating Expenditures Base 0
		School Based Counseling Services 5000-5999: Services And Other Operating Expenditures Base 48000	School Based Counseling Services 5000-5999: Services And Other Operating Expenditures Base 48000
		District is planning to secure a psych intern to provide additional mental health services 5000-	Pschy Intern 5000-5999: Services And Other Operating Expenditures Base 5000

support services for target students, including EL, SED, Foster/Homeless Youth, and SWD.

The district also made reductions for materials and supplies due to midyear budget reductions.

5999: Services And Other Operating Expenditures Base 5000

Foster/Homeless Youth Services, including tutoring and transportation as needed. (Supplemental from Student Services) 5000-5999: Services And Other Operating Expenditures Supplemental 10000

1.00 FTE School Nurse (Funding from the El Camino Grant with annual submission for continual funding) 1000-1999: Certificated Personnel Salaries Other 100000

Foster/Homeless Youth Services, including tutoring and transportation as needed. (Supplemental from Student Services) 5000-5999: Services And Other Operating Expenditures Supplemental 10000

1.00 FTE School Nurse (Funding from the El Camino Grant) 1000-1999: Certificated Personnel Salaries Other 100000

Action 2

Planned Actions/Services

Provide support and training for key stakeholders to ensure a safe positive learning and working environment for students and staff. These activities include ongoing support and training for the Positive Behavior Interventions and Supports (PBIS); Comprehensive Sexual Health Education for 5th & 7th Grade; Bullying/Digital Citizenship; Emergency Preparedness, including fire and earthquake drills; School Safety Plans.

Actual Actions/Services

All actions were fully implemented, however, the district was not able to secure funding from the MTSS Grant for this year. Most of the actions stated are a continuation and ongoing work that the district and schools have been implementing since the 2016-17 school year.

Budgeted Expenditures

Funding TBD from MTSS State Grant. Expenditures include: personnel, trainings, contracted services; materials and supplies 5000-5999: Services And Other Operating Expenditures Other 20000

Expenditures include: personnel, trainings, contracted services; materials and supplies 5000-5999: Services And Other Operating Expenditures Base 5000

Estimated Actual Expenditures

Funding was not secure for 2017-18 5000-5999: Services And Other Operating Expenditures Other 0

Expenditures include: personnel, trainings, contracted services; materials and supplies 5000-5999: Services And Other Operating Expenditures Base 5000

Action 3

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

Promote opportunities to maintain or increase attendance rates at all schools, including regular school attendance communication to parents via school newsletter; use of an automated system will contact parents when students are absent; School Attendance Review Board (SARB) Process.

All actions were fully implemented.

Expenditures include: personnel, contract services; materials and supplies (Student Services) 5000-5999: Services And Other Operating Expenditures Base 10000

Expenditures include: personnel, contract services; materials and supplies (Student Services) 5000-5999: Services And Other Operating Expenditures Base 10000

Action 4

Planned Actions/Services

Ensure that school and district facilities are maintained and are safe learning and working environment, including upgrades to equipment and facilities as needed and monitoring and supervising cleaning schedules at sites.

Actual Actions/Services

All actions were fully implemented.

Budgeted Expenditures

Expenditures include: personnel, facility improvements; materials and supplies per District Facilities and Maintenance Plan 5000-5999: Services And Other Operating Expenditures Other 0

Estimated Actual Expenditures

Expenditures include: personnel, facility improvements; materials and supplies per District Facilities and Maintenance Plan. See LCAP Budget Summary estimated expenditures. 5000-5999: Services And Other Operating Expenditures Other 0

Analysis

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

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

Overall, all the actions and services were implemented this year. The district and sites identified and implemented the following programs that support the social, emotional and physical well-being of all students and staff: All K-5 school sites purchased the SEL curriculum called Second Step and worked with staff to implement the curriculum this school year. This will continue into the 2018-19 school year and will be implemented throughout the grade levels with more consistency. Counseling services were provided at all sites and the Student Study Team Process was implemented at all sites to address the needs of students who are struggling; the "Check-in & Check-out" system was employed at some sites for intensive intervention for small number of students; Ed Services worked with departments and sites to coordinate support services, including additional training on the PBIS framework, Tier II & Tier III supports, and services for students with disabilities and special needs. In addition, the district continued to provide support and implementation of district-wide plan to support the knowledge and training of all stakeholders to ensure a safe positive learning and working environment for students and staff. These actions and services include the following, but are not limited to: Positive Behavior

Interventions and Supports (PBIS); Bullying/Digital Citizenship training; Emergency Preparedness, including fire and earthquake drills; School Safety Plans. The district was able to secure the EL Camino Grant, which allowed us to hire a full time district nurse, who provided support for all of sites, worked with our families, and provided training for staff.

The district and sites continued to implement the following strategies to maintain and improve attendance: regular school attendance communication to parents via school newsletter; utilized an automated system to contact parents when a student is absent; utilized the School Attendance Review Board (SARB) Process for students who are considered habitually truant; and when possible, provide incentive programs for 100% percent attendance. In addition, the district invested in an attendance monitoring program called Attention to Attendance, which sends automated parent notifications to parents when a student met the minimum number of unexcused tardies and absences. The A2A program supported the district and sites with meeting the documentation requirements for improving school attendance for students. The district's facilities and maintenance staff worked to ensure that all buildings and grounds were well maintained and are safe learning and working environments. These actions and services include, but are not limited to upgrade equipment and facilities as needed and monitor and evaluate cleaning schedules.

The district's facilities and maintenance staff worked to ensure that all buildings and grounds were well maintained and are safe learning and working environments. These actions and services include, but are not limited to upgrade equipment and facilities as needed and monitor and evaluate cleaning schedules.

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

The district continued to provide training and support in the development and implementation of the school safety plans at all sites. This included trainings on emergency drills and providing communication equipment for all sites and the district. The District PBIS team continued to meet regularly to discuss district-wide needs for school climate and student social emotional learning needs. Instead of using the PBIS SET to evaluate the current status of our PBIS framework, the PBIS team received training on how to use the Tiered Fidelity Inventory this year. The use of TFI is a new tool, which staff will need additional training on to implement effectively. Based on this year's TFI assessment of Tier I PBIS, the Average rating for all sites for Tier I Implementation is 78%. This low percent rating is due to lack of resources and support due to limited resources for data collection and collaboration time using data-driven decision making. This is an area of support for PBIS site teams moving forward for the 2018-19 school year.

More importantly, we noticed a notable increase in the number of suspensions, especially in our middle school this year, going from 62 to 80 suspensions for district total. This will be an area of focus for middle school staff in 2018-19. In anticipation of this need, the district worked with neighboring district to provide "Threat Assessment" training for all administrators and school psychologists this Spring. This training provided staff an understanding of research, tools and resources to address disruptive behavior in an effective way to minimize unnecessary suspensions.

Again, the site teams indicated that there is also a need for more intense services above and beyond the site's capacity to address students with Tier 3 needs. The district will be looking at the Multi-tiered System of Support Framework through a grant process with the state for 2018-19. The student study team process will continue to be the main process for which students who need additional

support will be addressed using the Rtl framework. Our survey also indicates that staff need review and additional training on the SST process and Rtl framework. Implementing Second Step SEL curriculum was also slow to start from the beginning of the year at most sites. Again, this due to lack of time for training and time to implement into the instructional day without compromising core content areas.

Finally, given the challenges we addressed above, our parents/guardians was able to provide us some really positive feedback on the LCAP survey. Based on the survey, the following is a summary of the results:

- 95% Agree or Strongly Agree that they “feel welcome on our campuses.”
- 93% Agree or Strongly Agree that “the school campuses are well maintained.”
- 82% Agree or Strongly Agree that “the facilities at the school campuses are up-to-date.”
- 95% Agree or Strongly Agree that “they are aware that the school campus has emergency procedures in place for secure campuses.”
- 97% Agree or Strongly Agree that they “understand the schools behavioral expectations.”
- 87% Agree or Strongly Agree that “discipline practices are consistent.”

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district was not able to secure funding from the MTSS Grant for this year. Most of the actions stated are a continuation and ongoing work that the district and schools have been implementing since the 2016-17 school year. There is a difference of \$20K less in the actual expenditures then what was budgetted per Action 2.

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

There were no changes made to this goal or expected outcomes and actions and services in this goal. However, all school sites administered a PBIS Student School Climate Survey in the Spring of 2018. The district believes and values student feedback in providing guidance to making decisions about safety and positive school climate. Students in grades 3-8 were given the opportunity to take the survey. The results of the survey will be shared with stakeholders next year and will be used as a baseline for future comparison for school climate. This metric is incorporated in Goal 3 of the 2018-19 LCAP.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 4

Strong Parent and Community Engagement:
Promote a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all students' success in school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 6: School Climate (Engagement)
Local Priorities: SP 3 & 5

Annual Measurable Outcomes

Expected	Actual
<p>Metric/Indicator Annual District LCAP Community Survey: 50% increase from each prior year.</p> <p>17-18 1500 respondents</p> <p>Baseline 1000 respondents</p>	<p>An adjustment was made in determining the number of respondents per the LCAP survey for 2017-18. The expected number was determined based on total participation from parents/guardians, staff and students from previous years. In actuality, the number of respondents we received this year is solely based on parent/guardians participation. The change in strategy was made to administer the survey by school site and focus on getting parents/guardian input only. Therefore, the actual number of results we received for this year's LCAP was 747, a overall increase of 43% in parents/guardians participation in our LCAP survey.</p>
<p>Metric/Indicator Increase parent involvement in district committees with all school sites/members represented: District LCAP Committee; DELAC; Supt. H&SC President Committee; SELPA</p>	<p>All districtwide advisory committees were fully represented by parents and staff from each site.</p>

Expected

17-18

District LCAP Committee: All sites represented
 District ELAC: All sites represented
 Superintendent's Home & School Club Mtg: All School Sites' H&SC
 President represented
 SELPA: 2 CSD community members represented

Baseline

District LCAP Committee: All sites represented
 District ELAC: All sites represented
 Superintendent's Home & School Club Mtg: All School Sites' H&SC
 President represented
 SELPA: 2 CSD community members represented

Metric/Indicator

Increase parent education/classes and district parent information events per district summary evaluation.

17-18

Provide a variety of parent education/classes and district parent information events and increase participation per district summary evaluation.

Baseline

The district provided the following classes and parent information events this year, all of which had a range of parent participation from as little as 7 parents attending parent informational events to as many as 200 attendees.

Metric/Indicator

Annual DELAC Needs Assessment Survey: 50% increase from each prior year survey

17-18

115 respondents

Baseline

77 respondents

Actual

The district provided the following classes and parent information events this year:

- 2 Series of the Project Cornerstone Asset Building Parent Take it Personally,
- Math Parent Information Night at every site
- Districtwide Information night about the Music Programs.
- Title I Parent Night
- Digital and Online Safety
- Seal Biliteracy Pathway
- Health Connected for 5th & 7th Grade
- Accelerated Math Programs at Steindorf and Price

Annual DELAC Needs Assessment Survey:

Based on the 91 responses we had recieved from our survey this year, the following is a summary of key lessons learned:

- 47% of parents of ELs know about the process of reclassification to English proficient.
- Parents of ELs are very interested in attending parent and student monthly events such as science night, math night, family reading night, and parent information night.
- Parents of ELs are interested in attending Home & School Club, School Site Council Meetings, and English Learner Advisory Committee meetings and provide input on how money is spent to support their students.

Parent of ELs would like to see more parent education opportunities...

Expected

Actual

- offered at different times throughout the year
- how to support their student at home in ELA/Literacy
- how to get involved with school
- how to get the Seal of Biliteracy

Parents of ELs would like to see improved communication...

- How to support/help parents navigate use of electronic communication tools like emails, text, messenger
- Provide parents tools/ways to ask for help
- EL information brochure that includes information about services and programs

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
Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion. This include maintaining the position of communications and public relations officer.	All actions were fully implemented.	Coordinator of Marketing, Communications and community Engagement. 1000-1999: Certificated Personnel Salaries Base 100000	Coordinator of Marketing, Communications and community Engagement. 1000-1999: Certificated Personnel Salaries Base 100000
		EL parent education; contracted language translation services for parent conferences, and IEP meetings. 5000-5999: Services And Other Operating Expenditures Title III LEP 5000	EL parent education; contracted language translation services for parent conferences, and IEP meetings. 5000-5999: Services And Other Operating Expenditures Title III LEP 5000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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Provide a variety of parent education/classes and district parent information events, including Project Cornerstone Assets, Health Education Classes, Digital Citizenship and Safety, Technology, Curriculum and Instruction, and English learner services.

The following parent education/classes and district parent information events, including Project Cornerstone Assets, Health Education Classes, Digital Citizenship and Safety, Technology, Curriculum and Instruction, and English learner services. However, due to midyear budget reductions, the district was only able to utilized the funding provided through Title I.

Expenditures include: personnel, materials and supplies, contracted services 5000-5999: Services And Other Operating Expenditures Base 5000

Due to midyear budget reductions 5000-5999: Services And Other Operating Expenditures Base 0

Expenditures include: personnel, materials and supplies, contracted services 5000-5999: Services And Other Operating Expenditures Title I 10000

Expenditures include: personnel, materials and supplies, contracted services 5000-5999: Services And Other Operating Expenditures Title I 10000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Maintain advisory and committees to increase staff, parents and community partners participation to support the personal and intellectual success of ALL students: District (DAC/DELAC; LCAP Committee; Technology Task Force); Site (Home & School Club, English Learner Advisory Committee, School Site Council)	All district and site advisory committees and task forces were maintained throughout the year, including the District LCAP Advisory Committee, which met 6 times to review, analyze, and provide input on the development of the LCAP. Other committees included the DAC/DELAC, and Curriculum Leadership Council. All school sites continued to hold and provide Home & School Club, English Learner Advisory Committee, and School Site Council.	Expenditures include: materials and supplies, contracted services, possible presenters 5000-5999: Services And Other Operating Expenditures Base 5000	Expenditures include: materials and supplies, contracted services, possible presenters 5000-5999: Services And Other Operating Expenditures Base 5000

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.

Overall, all actions and services within this goal were fully implemented. The district and school sites provided our parents and community ample opportunities to get involved and all school sites reported strong parent participation with all the events, meetings

and activities throughout the year. The following events took place this year that promoted opportunities to highlight student successes: Student Awards Assemblies, Open House, Back to School Night, Science/STEAM Fair, Arts Fair through art vista; School Musicals performances after school; Music Concerts; Principal's Coffees; Home & School Clubs community events and activities. All events were well attended per site informal evaluation summary.

All sites and the district continued to promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion. This action was achieved by employing the following strategies throughout the year: all sites maintained adequate school office personnel; staff provided school plan updates to sites and to the board; the district and school website updated regularly; parent conferences were held in the Fall and Spring for elementary grades; the district integrated social media tools, including Facebook and Twitter to provide ongoing communication; the district provided and translation services for English learners using Language Line for parent conferences and IEP meetings; and the district and school sites published regular newsletters.

In addition to promote ongoing and open communication, the district coordinator of marketing, communications and community engagement supported the district by keeping our district website current with current events, provided district-wide communication about upcoming events, including board meeting updates, as well as supported and highlight the many different learning and teaching opportunities taking place district-wide. The district and sites identified, planned for, maintained and/or added the advisories and committees to increase staff, and promote parents and community partners participation to support the personal and intellectual success of ALL students. From the site level, these included the Home & School Club, the English Learner Advisory Committee, and the School Site Council. From the district level, the District LCAP Committee, The Curriculum Leadership Council, The Math Adoption Committee, the Superintendent Faculty Senate, the District English Learner Advisory Committee, and the District PBIS Leadership Team. All committees and advisories were represented by members from each site.

The district and sites identified and provided many different opportunities for parent education as well as volunteer opportunities. A partial list of parent education/classes and district parent information events, includes Project Cornerstone Assets, Health Education Classes, Digital Citizenship and Safety, Technology, Curriculum and Instruction, and English learner services. However, due to midyear budget reductions, the district was only able to utilize the funding provided through Title I.

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

The district and all sites experienced a high level of parent and community engagement this year. As planned, district and school events, such as Back To School Night, Open House, elementary parent conferences, and numerous site specific events and activities were all well attended. The district also sponsored other events that were not planned, including the Cambrian 5K run in August, the Music Concert to raise funds for Steindorf school, parent information nights for the new health and math curriculum. Each school site also added on other events, which were not normally planned. All of these events were also well attended: parent involvement in district and school committees, parent/teacher conferences, and information forums: Parent involvement in parent/teacher conferences was high based on teacher feedback. Filling parent positions on ELAC, SSC, and Home and School Club was more of a challenge and took additional effort to recruit parent participants.

The school sites also sponsored principal parent coffees, in which the principals discussed their school plans and addressed parents concerns and needs. The district had many different stakeholders involved in district-wide committees and advisories. Parent participation in parent education and parenting classes. The parent education class through Project Cornerstone was held on a district-wide level. As the data indicates below, the district and sites met the objectives for this goal:

All sites reported that school events and committees were implemented and well attended. The district also provided the following committees/advisory for stakeholder's involvement, including the District LCAP Committee had all sites represented, including staff and parents; the District ELAC had all sites represented, including staff and parents; and Curriculum Leadership Council. The district provided the following parent education classes and events. We had a range of 7 - 200 parents attending these events:

- Title I Parent Information Night
- Project Cornerstone Asset Workshops
- Districtwide Information night about the Music Programs
- Math Information Nights at all sites
- Accelerated Math Pathway for Middle School
- Health Curriculum Parent Information Night for Grades 5 & 7
- Conversation on Learning
- Internet Safety
- Seal of Biliteracy Information Night

The number of parents/guardians participating responding in the Spring 2018 LCAP Community Survey over the last 3 years has increased each year from 301 in 2015-16 to 747 respondents in 2017-18. Parents/Guardians participation on the LCAP community survey in Spring 2018. With regards to school engagement, the following is a summary of responses from the survey:

- 76% Adequately or Fully “feel involved in school life at their child’s school.”
- 80% Adequately or Fully - “Do you feel well informed about what your child is learning at school?”
- 84% Adequately or Fully - “Do you feel you receive enough information about what is happening in school?”
- 69% YES - “Do you think the school provides parents with sufficient information to enable them to help their children at home?”
- 94% Agree or Strongly Agree that they are “aware of various ways to participate in class on school committees and volunteer.”

Most convenient time for parents to come to school to participate:

47% - Evening

29% - After morning drop-off

12% - After afternoon pick-up

8% - Before afternoon pick-up

4% - Lunchtime

What prevents parents from volunteering:

70% - Working

18% - Looking after younger children

7% - Insufficient notice

3% - Difficulty understanding communication

3% - Don't feel comfortable coming into school

How do you/would you prefer to communicate with school:

62% - Email

22% - Teacher

8% - School Office

5% - Text

3% - Phone

Would you be interested in taking part in one of the following school/parents' committees:

53% - Not interested

25% - Home & School Club

10% - School Site Council

8% - District LCAP Committee

4% - English Learner Advisory Committee

Only 70% Agree or Strongly Agree that they are “satisfied with the variety of optional extracurricular activities provided during recesses and after school.

Based on this information, the district recognized that there are areas we can improve upon to assist our parents/guardians in being more involved and engaged in school. Thus, actions and services for the 2018-19 will reflect this need.

Additionally, based on our annual DELAC Needs Assessment Survey, the district was able to work alongside our DELAC to increase EL parent participation at all sites. There were 91 parents/guardians who participated in our survey this year, an increase of 17 from 2016-17. Although this was a modest increase, the district was able to draw the following summary of key lessons learned from our EL parents/guardians:

- 47% of parents of ELs know about the process of reclassification to English proficient. This is an increase from previous years.
- Parents of ELs are very interested in attending parent and student monthly events such as science night, math night, family reading night, and parent information night.
- Parents of ELs are interested in attending Home & School Club, School Site Council Meetings, and English Learner Advisory Committee meetings to provide input on how money is spent to support their students.

Parents/guardians of ELs would like to see more parent education opportunities offered at different times throughout the year on how to support their student at home in ELA/Literacy; how to get involved with school; how to get the Seal of Biliteracy when they enter high school. Our EL Parents would like to see improved communication on how to support/help parents navigate the use of electronic communication tools like emails, text, messenger; to provide parents tools/ways to ask for help and an EL information brochure that includes information about services and programs.

Additionally, request for translation services at various meetings was utilized at all sites. Based on staff feedback, the translation service met its purpose. Some staff continued to indicate a preference for having a person present. Based on the actions and services we provided this year and input from our stakeholders engagement process, we will continue to provide all the programs and services this current year and will augment those programs and services to include more parent education classes, more parent information nights on common core state standards, training on the use of technology and increase our efforts to engage our EL parent community to be informed about the English learner services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to midyear budget reductions, expenditures include additional administrative support time, materials and supplies, contracted services for parent and community events were eliminated. This change is reflected in Action 2 of this goal, which reflected a change of \$5K not expended from the LCFF Base fund.

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.

Based on the feedback and key lessons learned from our EL Needs Assessment Survey, next year's LCAP actions in Goal 4 will reflect additional parent education and information events centered around curriculum, instruction, and understanding of the programs and services being provided for EL students. The district also recognized that there is a need for in-person interpreters and translation services for EL student with IEPs. Therefore, the 2018-19 LCAP Goal 4 will allocate additional resources to address this need. Moreover, the district will be piloting some extended learning and enrichment programs to improve student engagement in school activities. All of these changes and additions will be encapsulated in Goal 4 of the 2018-19 LCAP.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

Cambrian School District (CSD) used various methods of communication in order to engage with our community stakeholders. Staff also conducted an internal review of programs and services. CSD conducted numerous input sessions in order to gather feedback from stakeholders on CSD's existing goals, expected annual measures, and expenditures of the LCAP and to identify any desired revisions to the LCAP. Progress update and consultation meetings included:

- Superintendent Faculty Senate Meetings
- Superintendent Home & School Club President Meetings
- K-8 Instructional Leaders through District Curriculum Leadership Council
- District Local Control Accountability Plan Committee
- District English Learner Advisory Committee Meetings
- School Site Staff Meetings
- School Site Council Meetings
- Site English Learner Advisory Committee Meetings
- School Home & School Clubs Meetings
- Principal Coffees
- Surveys: Staff, Parent, and Student

In addition, district and site staff provided updates on a number of programs highlighted in the LCAP. In particular, a focus on key programs funded by new and ongoing investments made in 2017-2018 and provided progress updates on targets and strategies established in the 2017-2018 LCAP.

The District updated and published LCAP updates at Board meetings throughout the year on each LCAP goals, which are use to provide annual progress updates towards LCAP targets. These board updates can be viewed at the following link:
<http://www.cambriansd.org/Page/1753>

Over the course of the 2017-2018 school year, the District LCAP Committee conducted numerous stakeholder information and input meetings. As a result of these meetings and input from the community and surveys, CSD refined our LCAP goals, annual measurable outcomes, proposed actions and services, as well as expenditures to reflect the identified priorities for the 2018-2019 school year.

The district provided all stakeholders opportunity to review the DRAFT LCAP for 2018-19 school year via the the district LCAP website at the following link: <https://www.cambriansd.org/Page/1753> beginning June1, 2018. Stakeholders have the opportunity to comment via the google form provided.

On June 7, 2018: The first reading of the District LCAP and School Site LCAPs were presented at the Cambrian School District Board Meeting. The board and stakeholders will have an opportunity to provide feedback to the DRAFT LCAP and Proposed Budget for 2018-19. There was also a public hearing for the LCAP as well for public comments.

On June 21, 2018: The Final LCAP and School Site Plans, including proposed budgets are presented to the Board for final approval and adoption.

Impact on LCAP and Annual Update

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

Stakeholder consultation and input meetings and surveys in the Cambrian School District identified reoccurring themes. These themes are reflected in the goals, actions, services and expected measurable outcomes identified on subsequent pages of the CSD Local Control Accountability Plan (LCAP). Common themes from the survey and meetings included but are not limited to:

- Assure that all student have access to state standards-aligned instructional materials in ELA/Literacy/ELD, and NGSS (Goal 1)
- Provide additional/extended learning opportunities for students who need additional support and instruction to meet state standards (Goal 1)
- Closing the achievement gap for All students, particularly for target student groups, i.e., English learners, socio-economically disadvantaged, foster/homeless youth - (Goal 1)
- A clear and articulated Response to Instruction & Intervention Framework is needed (Goal 1, 2 & 3)
- Improve district and site technology infrastructure to support the integration of technology in teaching and learning for both teachers and students (1 & 2)
- Improve and increase opportunities to provide differentiated instruction for All students (1 & 2)
- Provide high quality instructional support, professional development, and resources on ELA/ELD, NGSS, Tier II, and educational technology for teachers and staff (Goal 2)
- Provide more opportunities for parents to learn and support students about our instructional programs and services (Goal 4)
- Provide more opportunities and resources on social emotional learning (Goal 2 & 3)
- Improve our assessment system and processes so that is timely and meaningful to inform learning and teaching (Goal 1 & 2)
- Improve English learner services and support for classroom teachers in implementing designated and integrated ELD (Goal 1)

- Improve and increase communication and learning opportunities for parents about the English learner programs and services (Goal 4)

As a result of these meetings and input from the community surveys, CSD refined its LCAP goals, annual measurable outcomes, proposed actions and services, as well as expenditures to reflect the identified priorities. The four goals include:

Goal 1: High Academic Achievement - Provide high quality and dynamic instruction for all students while preparing them for 21st century college and career readiness.

Goal 2: Effective Teaching, Leadership - Provide highly qualified staff through recruitment, retention and professional development so every student thrives.

Goal 3: Provide a supportive, orderly and purposeful environment so that students can reach their full academic potential.

Goal 4: Promote a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all students' success in school.

Developed goals, proposed actions and services as well as the expected measurable outcomes and budgeted expenditures are all reflective of the community responses to the survey and from community meetings. The plan also includes specific supports and expenditures for un-duplicated students (Foster Youth, English Learners, and Low-Income Students). Programs, services, and aligned expenditures are detailed in subsequent pages and tie to the academic data and needs of our students.

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

High Academic Achievement: Provide high quality and dynamic instruction for ALL students while preparing them for 21st century college and career readiness

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: CSD SP Goal 1

Identified Need:

1. Increasing student achievement in ELA/Literacy, math and Science
2. Closing the achievement gap for all students, including significant student groups: EL, SED and SWD
3. Supporting English Learners towards English proficiency and increase reclassification rate
4. All students will have access to state academic standards and instructional materials aligned to the state standards

As a kindergarten through 8th grade district, we do not administer the California High School Exit Exam (CAHSEE), Early Assessment Program exam or Advance Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE) Pathways as defined by the state of California , or receive a California Department of Education (CDE) calculation for graduation rate, dropout rate, and Academic Performance Index (API). Therefore, these metrics will not be used in our plan. However, all of our actions are directed toward our students successfully matriculating to high school prepared to pass the CAHSEE and EAP, take A-G, AP, and CTE courses, and graduate high school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase in the percent of students meeting grade level standards or above on statewide assessments in ELA/Literacy & Mathematics for all students, including significant student groups.	ELA/Literacy: 67% Mathematics: 52%	ELA/Literacy: TBD Mathematics: TBD	ELA/Literacy: 77% Mathematics: 62%	ELA/Literacy: 82% Mathematics: 67%
Increase on the English Learner Progress Indicator (ELPI) as measured by the CA School Dashboard.	65.8%	74.8%	79.8 %	84.8%
Increase in the English Learner Reclassification Rate	12%	14.5%	16%	18%
100% sufficient instructional materials	School Board adoption of "sufficiency of instructional materials" resolution.	100% sufficient instructional materials	100% sufficient instructional materials	100% sufficient instructional materials

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Teachers will utilize and implement best instructional practices with fidelity to support all students achieving grade-level proficiency in the common core state standards.

2018-19 Actions/Services

1.1 Staff will utilize and implement best instructional practices with fidelity to support all students achieving grade level proficiency on state standards.

2019-20 Actions/Services

1.1 Staff will utilize and implement best instructional practices with fidelity to support all students achieving grade level proficiency on state standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25000	0	0
Source	Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff professional development on CCSS and NGSS instructional practices	Not Applicable All staff will implement district-wide instructional initiatives and ELD/Tier II TOSAs to continue to provide teachers with instructional support/coaching for working with target and at-risk students. (See 1.3 for budget allocations)	Not Applicable All staff will implement district-wide instructional initiatives and ELD/Tier II TOSAs to continue to provide teachers with instructional support/coaching for working with target and at-risk students. (See 1.3 for budget allocations)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

All students will have access to common core state standards instructional materials in ELA/Literacy, Math and Science. All teachers will be implementing the new adopted math curriculum, Eureka Math in Grades TK-5 and College Preparatory Mathematics (CPM) for grades 6-8. Sites will also be piloting instructional materials for the Next Generation Science Standards.

2018-19 Actions/Services

1.2 All students will have access to state standards aligned instructional materials.

2019-20 Actions/Services

All students will have access to state standards aligned instructional materials.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200000	106000	500000
Source	One Time Discretionary Fund	Lottery Fund	Base
Budget Reference	4000-4999: Books And Supplies Board adopted and supplemental CCSS aligned instructional materials for math, ELA and NGSS	4000-4999: Books And Supplies The district will pilot ELA/ELD & NGSS instructional materials.	4000-4999: Books And Supplies The district will adopt ELA/ELD instructional materials.
Amount	85000	70000	100000
Source	Other	Lottery Fund	Lottery Fund
Budget Reference	4000-4999: Books And Supplies Supplemental CCSS aligned instructional materials for ELD, math, ELA, and NGSS (Lottery)	4000-4999: Books And Supplies The district will continue to provide consumable replacements for current adoptions. (Includes ALEKS program licenses for Steindorf accelerated math program for grade 8)	4000-4999: Books And Supplies The district will continue to provide consumable replacements for current adoptions. (Includes ALEKS program licenses for Steindorf accelerated math program for grade 8)
Amount	16190	22796	23000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies NGSS FOSS Kits Instructional Materials	4000-4999: Books And Supplies ELD Supplemental Instructional Materials	4000-4999: Books And Supplies ELD Supplemental Instructional Materials
Amount		0	0
Source		One Time Discretionary Fund	One Time Discretionary Fund
Budget Reference		4000-4999: Books And Supplies The district and sites will purchase additional chromebooks to improve student to Internet-connected devices to 1:1 in grades 3-8. (Funding is per individual site plans and dependent on available funds TBD)	4000-4999: Books And Supplies The district and sites will purchase additional chromebooks to improve student to Internet-connected devices to 1:1 in grades 3-8. (Funding is per individual site plans and dependent on available funds TBD)

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Teachers will identify, develop, and use formative, interim, and summative assessments to measure students' performance and progress towards meeting or exceeding grade levels state standards in ELA/Literacy, Math and Science. Teachers and administrators will employ the following strategies and process to administer, analyze and monitor students' progress using assessment data in meeting the state standards. They include, but are not limited to the following: Illuminate assessments (formative, interim, and

2018-19 Actions/Services

1.3 Staff will utilize and implement designated and integrated ELD to support all English Learners to achieve English proficiency and access state standards.

2019-20 Actions/Services

1.3 Staff will utilize and implement designated and integrated ELD to support all English Learners to achieve English proficiency and access state standards.

summative); Unit of Study writing assessments; Visible Learning Achievement Team process; Instructional Rounds process; Student Success/Study Team process; Effective progress monitoring process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	37500	45000	45000
Source	Base	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for district-wide assessment and data management system annual expenditures (Illuminate, ESGI, MARS, PFT, DTS, SWIS)	5000-5999: Services And Other Operating Expenditures All EL students will have access to Imagine Learning for additional language & literacy instruction.	5000-5999: Services And Other Operating Expenditures All EL students will have access to Imagine Learning for additional language & literacy instruction.
Amount	15000	26600	26600
Source	Supplemental	Title III LEP	Title III LEP
Budget Reference	5000-5999: Services And Other Operating Expenditures CELDT/ELPAC Testing for English Learners	5000-5999: Services And Other Operating Expenditures All EL students will have access to Imagine Learning for additional language & literacy instruction.	5000-5999: Services And Other Operating Expenditures All EL students will have access to Imagine Learning for additional language & literacy instruction.

Amount	25000	276521	276521
Source	Base	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for Admin/Leadership professional development on data analysis processes;	1000-1999: Certificated Personnel Salaries ELD/Tier II TOSAs continue to provide teachers with instructional support for designated and integrated ELD (2.25 FTE) & .25 FTE at Price Middle School.	1000-1999: Certificated Personnel Salaries ELD/Tier II TOSAs continue to provide teachers with instructional support for designated and integrated ELD (2.25 FTE) & .25 FTE at Price Middle School.
Amount	20000	22138	22138
Source	Base	Title I	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for staff on data analysis; achievement team processes	1000-1999: Certificated Personnel Salaries ELD/Tier II TOSAs continue to provide teachers with instructional support for designated and integrated ELD (0.25 FTE)	1000-1999: Certificated Personnel Salaries ELD/Tier II TOSAs continue to provide teachers with instructional support for designated and integrated ELD (0.25 FTE)

Action 4

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Teachers will utilize and implement designated and integrated ELD to support all English Learners to achieve English proficiency and access common core state standards with 30 minutes of designated ELD daily and integrated ELD throughout the content areas.

2018-19 Actions/Services

1.4 All school sites will implement Tier II interventions for struggling students needing additional services to meet grade level proficiency in state standards.

2019-20 Actions/Services

1.4 All school sites will implement Tier II interventions for struggling students needing additional services to meet grade level proficiency in state standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25000	54000	54000
Source	Title III LEP	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE TOSA for ELD instructional support, training and EL services coordination (LEAP Goal 2)	1000-1999: Certificated Personnel Salaries Funding for Summer Reading & Math Program (includes the 3rd year of Chromebook lease for summer school). In addition, all sites will provide Tier II interventions for Reading & Math for at-risk students (Funding is per individual site allocations from Title I & LCFF Supplemental)	1000-1999: Certificated Personnel Salaries Funding for Summer Reading & Math Program. in addition, all sites will provide Tier II interventions for Reading & Math for at-risk students (Funding is per individual site allocations from Title I & LCFF Supplemental)
Amount	10000	13172	13000
Source	Title III LEP	Title III: Immigrant	Title III: Immigrant
Budget Reference	4000-4999: Books And Supplies Supplemental ELD instructional materials (LEAP Goal 2)	5000-5999: Services And Other Operating Expenditures Provide extended day services for newcomers (immigrants).	5000-5999: Services And Other Operating Expenditures Provide extended day services for newcomers (immigrants).

Amount		17500	17500
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Provide additional instructional support and additional/extended learning time for target and at-risk students. Funding for TK Instructional Assistants. (In addition, funding is also provided per individual site plan allocations)	2000-2999: Classified Personnel Salaries Provide additional instructional support and additional/extended learning time for target and at-risk students. Funding for TK Instructional Assistants. (In addition, funding is also provided per individual site plan allocations)
Amount		10000	10000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Extended Services for Foster/Homeless Youth	Extended Services for Foster/Homeless Youth

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)

All
Specific Student Groups: SpEd
[Add Students to be Served selection here]

Location(s):

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

All Schools
[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]

LEA-wide
[Add Scope of Services selection here]

All Schools
[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

Modified Action

2017-18 Actions/Services

All sites will implement RtI framework to differentiate instruction for all students. Sites will implement Tier II interventions for struggling students, including English Learners, Socio-economically Disadvantaged, Foster/Homeless Youth, who need additional services above core classes to meet grade level proficiency in common core state standards in ELA/Literacy and Math.

2018-19 Actions/Services

All the programs and services from this action has been incorporated into Actions 1-4 of Goal 1. We made the modification in order to provide a more concise plan of action as it relates to programs, services and how they are funded.

2019-20 Actions/Services

All the programs and services from this action has been incorporated into Actions 1-4 of Goal 1. We made the modification in order to provide a more concise plan of action as it relates to programs, services and how they are funded.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	250000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries A .50 FTE Teachers on Special Assignment will be provided to each TK-5 sites to provide real time and ongoing instructional support for classroom teachers and to coordinate Tier II intervention and services.		
Amount	25000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries A .25 FTE TOSA for district-wide Title I services coordination and EL newcomer services.		
Amount	5000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures District will pilot universal screening tool for grade 1 to support sites with early identification in reading and math.		

Amount	8524		
Source	Title III LEP		
Budget Reference	5000-5999: Services And Other Operating Expenditures Imagine Learning to provide additional targeted language support for EL students and newcomer students. This also includes training/materials and supplies for staff on supporting EL and newcomers in connecting with school.		
Amount	200000		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures District plans to hire a Licensed Therapist and a Behavior Specialist to replace current contracted services. (District will try to secure funding from the El Camino Grant & Special Ed Categorical Funds)		
Amount	90000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Acceleration Academy/Elevate for rising 1st-8th grade in ELA & math - extended learning time for target student subgroups.		

Amount	20000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Target classroom instructional support for transitional kindergarten.		
Amount	5000		
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures Target classroom instructional support for transitional kindergarten.		
Amount	9977		
Source	Title I		
Budget Reference	4000-4999: Books And Supplies Title I services supplemental instructional materials and supplies.		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Effective Leadership, Teaching and Learning:

Provide high quality staff through recruitment, retention and professional development so every student thrives.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)

Local Priorities: SP 1, 4

Identified Need:

1. Continue professional development on best first teaching practices
2. Focus on implementing the state academic standards for all students, including Common Core State Standards, ELA/ELD Framework, and NGSS
3. Provide teachers time to collaborate

As a kindergarten through 8th grade district, we do not administer the California High School Exit Exam (CAHSEE), Early Assessment Program exam or Advance Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE) Pathways as defined by the state of California , or receive a California Department of Education (CDE) calculation for graduation rate, dropout rate, and Academic Performance Index (API). Therefore, these metrics will not be used in our plan. However, all of our actions are directed toward our students successfully matriculating to high school prepared to pass the CAHSEE and EAP, take A-G, AP, and CTE courses, and graduate high school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase to/or maintain 100% of teachers that are appropriately assigned and credentialed in subject areas.	100% teachers are appropriately assigned and credentialed in their subject area per the annual School Accountability Report Card (SARC) report.	100% teachers are appropriately assigned and credentialed in their subject area per the annual School Accountability Report Card (SARC) report.	100% teachers are appropriately assigned and credentialed in subject area per the annual School Accountability Report Card (SARC) report.	100% teachers are appropriately assigned and credentialed in subject area per the annual School Accountability Report Card (SARC) report.
Increase level of staff satisfaction from per staff feedback surveys for district-wide professional development. - 10% increase.	59% on average of teachers reported on teachers' survey the "PD met or exceeded expectations".	74% on average of teachers reported on teachers' survey the "PD met or exceeded expectations".	84%	94%
Increase participation in voluntary professional development opportunities.	15.5% of teachers completed the online blended academy and 27.4% of teachers participated in the after school Ed Tech PD.	The district was not able to feasibly assess or obtain qualitative and/or quantitative data regarding voluntary professional development opportunities by staff. Due to midyear budget reductions, the district was not able to provide additional PD opportunities outside of the work day. We will revise our metric to determine our staff professional development priorities and use that measures to assess needs and		

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		participation for future references.		

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide training, time and resources for continuous improvement of staff by implementing best practices and providing professional development for teachers and staff. See Goal 1 for additional

2018-19 Actions/Services

2.1 Recruit and retain highly qualified staff.

2019-20 Actions/Services

2.1 Recruit and retain highly qualified staff.

expenditures related to training for staff on CCSS/NGSS aligned instructional materials and implementation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	45000	30000	30000
Source	One Time Discretionary Fund	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Expenditures include: personnel, professional development, materials supplies for the new Math program implementation.	5800: Professional/Consulting Services And Operating Expenditures Continue to provide new teacher support and training, including BTSA.	5800: Professional/Consulting Services And Operating Expenditures Continue to provide new teacher support and training, including BTSA.
Amount		5000	5000
Source		Base	Base
Budget Reference		0000: Unrestricted The district will continue to promote and recognize staff for milestones and other accomplishments and provide opportunities for staff take on leadership roles and development.	0000: Unrestricted The district will continue to promote and recognize staff for milestones and other accomplishments and provide opportunities for staff take on leadership roles and development.

Action 2

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

Students to be Served:

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

All
Specific Student Groups: GATE
[Add Students to be Served selection here]

Location(s):

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

All Schools
[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))

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide district-wide professional learning communities to promote authentic, timely assessment of student performance to strengthen instruction and identify students for additional support using the following structures/frameworks:
Response to Intervention (RtI) support to all sites; Grade level collaboration; Structured release time (instructional rounds); Curriculum Leadership Council; Instructional support for differentiation

2018-19 Actions/Services

2.2 Provide training, time and resources for staff for continuous improvement by implementing best practices and providing professional development for staff.

2019-20 Actions/Services

2.2 Provide training, time and resources for staff for continuous improvement by implementing best practices and providing professional development for staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25000	41512	41512
Source	Base	Title II: Teacher Effectiveness	Title II: Teacher Effectiveness
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development using the achievement team process for data analysis for principals and teacher leaders.	5000-5999: Services And Other Operating Expenditures Provide ongoing staff professional development on Math, GLAD, NGSS, ELA/ELD Framework, Writer's Workshop, and differentiated instruction.	5000-5999: Services And Other Operating Expenditures Provide ongoing staff professional development on Math, GLAD, NGSS, ELA/ELD Framework, Writer's Workshop, and differentiated instruction.
Amount	20000	120000	120000
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum Leadership Release Time for meetings and stipends for teachers taking on additional leadership work.	1000-1999: Certificated Personnel Salaries Provide staff professional development on instructional strategies for at-risk and target student groups (One Teacher Inservice Day.); Coaching Institute for TOSAs; Summer Buck Institute for TOSAs; 6-day GLAD Certification for new teachers.	1000-1999: Certificated Personnel Salaries Provide staff professional development on instructional strategies for at-risk and target student groups (One Teacher Inservice Day.); 6-day GLAD Certification for new teachers.
Amount	100817	5698	0
Source	Base	Title I	Other
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Data and Assessment	5000-5999: Services And Other Operating Expenditures Provide staff professional development on instructional strategies for at-risk and target student groups.	1000-1999: Certificated Personnel Salaries Contract for Behavior Specialist to provide Professional Development for staff working with special needs students (El Camino Grant per Goal/Action 3).

Amount		5699	104889
Source		Title III LEP	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Provide staff professional development on instructional strategies for at-risk and target student groups.	1000-1999: Certificated Personnel Salaries Coordinator of Data and Assessment
Amount		0	
Source		Other	
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract for Behavior Specialist to provide Professional Development for staff working with special needs students (Refer to 3.1 for budget allocations).	
Amount		102833	
Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of Data and Assessment	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Retain highly qualified staff through Induction (BTSA); provide onsite instructional support; hold new teacher monthly collaboration session. Most of the funding comes from the one-time Teacher Effectiveness Fund to provide BTSA support and ongoing training for new teachers and support for all teachers needing additional support.

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

Modified Action

2018-19 Actions/Services

2.3 Provide access to and mastery of 21st century learning tools, resources and skills for staff and students with integration of instructional technology; provide professional development on integrating 21st century skills, tools and teaching strategies.

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

Modified Action

2019-20 Actions/Services

2.3 Provide access to and mastery of 21st century learning tools, resources and skills for staff and students with integration of instructional technology; provide professional development on integrating 21st century skills, tools and teaching strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	85000	888491	88491
Source	One Time Discretionary Fund	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Teacher Effectiveness Fund - Expenditures include: personnel; professional development, materials and supplies.	1000-1999: Certificated Personnel Salaries Provide professional development and support on technology integration for staff. (0.25 FTE Ed Tech TOSA).	1000-1999: Certificated Personnel Salaries Provide professional development and support on technology integration for staff and for at-risk students during and after school hours. (0.50 FTE Ed Tech TOSA).

Amount		29497	29497
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries Provide professional development and support on technology integration for at-risk students during and after school hours. (0.25 FTE Ed Tech TOSA).	1000-1999: Certificated Personnel Salaries Provide professional development and support on technology integration for at-risk students during and after school hours. (0.25 FTE Ed Tech TOSA).
Amount		0	
Source		Base	
Budget Reference		5000-5999: Services And Other Operating Expenditures The district will coordinate and facilitate a Technology Task Force to develop a short and long term technology plan. (Funding for this activity is per Ed Tech budget allocations)	

Action 4

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

Students to be Served:

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

All

[Add Students to be Served selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

[Add Scope of Services selection here]

[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

Modified Action

2017-18 Actions/Services

Provide access to and mastery of 21st century learning tools, resources and skills for staff and students with integration of instructional technology; professional development on integrating 21st century skills, tools and teaching strategies; Online resources for staff. This action includes the addition of a TOSA for Ed Tech to provide ongoing Ed Tech PD and instructional support during and beyond the school day.

2018-19 Actions/Services

2.4 Staff will identify, develop, and use formative, interim, and summative assessments to measure students' performance and progress towards meeting or exceeding grade levels state standards.

2019-20 Actions/Services

2.4 Staff will identify, develop, and use formative, interim, and summative assessments to measure students' performance and progress towards meeting or exceeding grade levels state standards.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	115000	0	0
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries Expenditures include: personnel; professional development, online resources, materials and supplies.	Not Applicable Provide released time for grade level/department collaboration (Funding for this activity is per individual site plan allocation).	Not Applicable Provide released time for grade level/department collaboration (Funding for this activity is per individual site plan allocation).

Amount		0	0
Budget Reference		Not Applicable All sites will implement Achievement Teams/PLCs (Funding is per individual site plan allocation)	Not Applicable All sites will implement Achievement Teams/PLCs (Funding is per individual site plan allocation)
Amount		49000	49000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Service Contracts with Illuminate, SWIS,ESGI, PFT, etc.	5000-5999: Services And Other Operating Expenditures Service Contracts with Illuminate, SWIS,ESGI, PFT, etc.
Amount		15000	15000
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries ELPAC Testing	1000-1999: Certificated Personnel Salaries ELPAC Testing

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Positive School Environment, Climate and Culture:

Provide a supportive, orderly and purposeful environment so that students can reach their full academic potential.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: SP 2, 3, & 5

Identified Need:

1. Maintain attendance or increase average daily attendance at 95% or above and decrease chronic absenteeism
2. Decrease the number of major office referrals
3. Decrease the number of suspensions
4. Ensures facilities are in good repair

As a kindergarten through 8th grade district, we do not administer the California High School Exit Exam (CAHSEE), Early Assessment Program exam or Advance Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE) Pathways as defined by the state of California , or receive a California Department of Education (CDE) calculation for graduation rate, dropout rate, and Academic Performance Index (API). Therefore, these metrics will not be used in our plan. However, all of our actions are directed toward our students successfully matriculating to high school prepared to pass the CAHSEE and EAP, take A-G, AP, and CTE courses, and graduate high school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain ADA rate at 95% or above	Maintain ADA rate at 95% or above	ADA rate 97.7%	Maintain ADA rate at 97% or above	Maintain ADA rate at 98% or above
Major office referrals to decrease by 5% using SWIS	Major Office Referrals: 462	Major Office Referrals from: 444	Major Office Referrals from: 422	Major Office Referrals from: 401
A decrease in Suspension Rate	# of Suspensions: 48	# of Suspensions: 80	# of Suspensions: 72 (Represents 2%)	# of Suspensions: 33 (Represents less than 1%)
Williams Audit: All Facilities at 100% compliance	All Facilities at 100% compliance	All Facilities at 100% compliance	All Facilities at 100% compliance	All Facilities at 100% compliance
Maintain the Tiered Fidelity Inventory (TFI) at 90% or above	TFI at 90% or above	Average TFI for Tier 1 Implementation of PBIS at 76%	TFI at 90% or above	TFI at 90% or above
School Climate Survey	Baseline still TBD	TBD	TBD	TBD

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All
[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

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Provide and develop programs that support the social, emotional and physical well-being of all students and staff. These actions include staff to identify, train and implement social emotional curriculum; providing counseling services; using the Student Study Team Process to identify and provide additional support for students needing additional support; implement the "Check-in & Check-out" system; and coordinate additional learning support services for target students, including EL, SED, Foster/Homeless Youth, and SWD.

2018-19 Actions/Services

3.1 Provide and develop programs that support the social, emotional and physical well-being of all students and staff.

2019-20 Actions/Services

3.1 Provide and develop programs that support the social, emotional and physical well-being of all students and staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10000	0	0
Source	Base	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, contract services; materials and supplies	5000-5999: Services And Other Operating Expenditures All sites will pilot a Social Emotional Learning curriculum (Funding is per individual site plan allocations).	5000-5999: Services And Other Operating Expenditures All sites will pilot a Social Emotional Learning curriculum (Funding is per individual site plan allocations).
Amount	48000	48000	48000
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures School Based Counseling Services	5000-5999: Services And Other Operating Expenditures Provide additional counseling services at all sites (one day per site).	5000-5999: Services And Other Operating Expenditures Provide additional counseling services at all sites (one day per site).
Amount	5000	63620	63620
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures District is planning to secure a psych intern to provide additional mental health services	1000-1999: Certificated Personnel Salaries 0.50 FTE Counselor for middle school support at Steindorf.	1000-1999: Certificated Personnel Salaries 0.50 FTE Counselor for middle school support at Steindorf.
Amount	10000	214000	214000
Source	Supplemental	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Foster/Homeless Youth Services, including tutoring and transportation as needed. (Supplemental from Student Services)	1000-1999: Certificated Personnel Salaries 1.5 FTE district nurse training for health clerk (\$214K - Salaries & Benefits - Dependent on the El Camino Grant)	1000-1999: Certificated Personnel Salaries 1.5 FTE district nurse training for health clerk (\$214K - Salaries & Benefits - Dependent on the El Camino Grant)

Amount	100000	277000	277000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1.00 FTE School Nurse (Funding from the El Camino Grant with annual submission for continual funding)	5000-5999: Services And Other Operating Expenditures Provide mental health services and training (Salaries, Benefits & Contract Services for 2.0 FTE Marriage Family Therapist(\$199K); School Pschy. Intern (\$25K); an additional day for onsite school counseling services (\$48K); and a school Pschy Field Worker (\$5K) - Dependent on the El Camino Grant))	5000-5999: Services And Other Operating Expenditures Provide mental health services and training (Salaries, Benefits & Contract Services for 2.0 FTE Marriage Family Therapist (\$199K); School Pschy. Intern (\$25K); an additional day for onsite school counseling services (\$48K); and a school Pschy Field Worker (\$5K) - Dependent on the El Camino Grant)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Modified Action

2019-20 Actions/Services

Provide support and training for key stakeholders to ensure a safe positive learning and working environment for students and staff. These activities include ongoing support and training for the Positive Behavior Interventions and Supports (PBIS); Comprehensive Sexual Health Education for 5th & 7th Grade; Bullying/Digital Citizenship; Emergency Preparedness, including fire and earthquake drills; School Safety Plans.

3.2 Provide support and training for key stakeholders to ensure a safe positive learning and working environment for students and staff.

3.2 Provide support and training for key stakeholders to ensure a safe positive learning and working environment for students and staff.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20000	5000	5000
Source	Other	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding TBD from MTSS State Grant. Expenditures include: personnel, trainings, contracted services; materials and supplies	5000-5999: Services And Other Operating Expenditures Continue to partner with Project Cornerstone (\$5K - LCFF Base)	5000-5999: Services And Other Operating Expenditures Continue to partner with Project Cornerstone (\$5K - LCFF Base)
Amount	5000	5000	5000
Source	Base	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, trainings, contracted services; materials and supplies	5000-5999: Services And Other Operating Expenditures All sites will continue to implement the PBIS framework (MTSS Grant)	5000-5999: Services And Other Operating Expenditures All sites will continue to implement the PBIS framework (MTSS Grant)

Amount		16500	16500
Source		Other	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures The district MTSS leadership team will receive training and pilot the MTSS Framework at 2 sites (MTSS Grant)	5000-5999: Services And Other Operating Expenditures The district MTSS leadership team will role out the MTSS Framework at 2 sites (MTSS Grant)

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

Promote opportunities to maintain or increase attendance rates at all schools, including regular school attendance communication to parents via school newsletter; use of an automated system will contact parents when students are

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

Modified Action

2018-19 Actions/Services

3.3 Promote opportunities to maintain or increase attendance rates at all schools.

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

Modified Action

2019-20 Actions/Services

3.3 Promote opportunities to maintain or increase attendance rates at all schools.

absent; School Attendance Review Board (SARB) Process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10000	21000	21000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, contract services; materials and supplies (Student Services)	5000-5999: Services And Other Operating Expenditures Continue to implement the Attention to Attendance process, including SARB.	5000-5999: Services And Other Operating Expenditures Continue to implement the Attention to Attendance process, including SARB.
Amount		0	
Source		Base	Base
Budget Reference		Not Applicable Revise and communicate the district Board attendance and independent study policy and procedures.	Not Applicable Revise and communicate the district Board attendance and independent study policy and procedures.
Amount		0	0
Source		Base	Base
Budget Reference		Not Applicable District & all school sites will continue to communicate, encourage and incentivize daily attendance.	Not Applicable District & all school sites will continue to communicate, encourage and incentivize daily attendance.

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Ensure that school and district facilities are maintained and are safe learning and working environments, including upgrades to equipment and facilities as needed and monitor and supervise cleaning schedules at sites.

2018-19 Actions/Services

3.4 Ensure that school and district facilities are maintained and are safe learning and working environments.

2019-20 Actions/Services

3.4 Ensure that school and district facilities are maintained and are safe learning and working environments.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	0	0	0
Source	Other	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, facility improvements; materials and supplies per District Facilities and Maintenance Plan	5000-5999: Services And Other Operating Expenditures The district will continue to ensure that all facilities and grounds are provided upkeep & maintenance as needed (Per Facilities & Grounds Plan).	5000-5999: Services And Other Operating Expenditures The district will continue to ensure that all facilities and grounds are provided upkeep & maintenance as needed (Per Facilities & Grounds Plan).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Strong Parent and Community Engagement:

Promote a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all students' success in school.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
Local Priorities: SP 3 & 5

Identified Need:

1. Engage parents in the school community with communication and parent education
2. Improve communication to all stakeholders
3. Provide learning opportunities about education, state standards, instruction for parents, especially English Learner parents

As a transitional kindergarten through 8th grade district, we do not administer the California High School Exit Exam (CAHSEE), Early Assessment Program exam or Advance Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE) Pathways as defined by the state of California , or receive a California Department of Education (CDE) calculation for graduation rate, dropout rate, and Academic Performance Index (API). Therefore, these metrics will not be used in our plan. However, all of our actions are directed toward our students successfully matriculating to high school prepared to pass the CAHSEE and EAP, take A-G, AP, and CTE courses, and graduate high school.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual District LCAP Community Survey: 50% increase from each prior year.	Parent/Guardians respondents	747 Parents/Guardians respondents	1120 Parents/Guardians respondents	1681 Parents/Guardians respondents
Increase parent involvement in district committees with all school sites/members represented: District LCAP Committee; DELAC; Supt. H&SC President Committee; SELPA	District LCAP Committee: All sites represented District ELAC: All sites represented Superintendent's Home & School Club Mtg: All School Sites' H&SC President represented SELPA: 2 CSD community members represented	All districtwide advisory committees have parents/guardians and staff represented from all sites.	All districtwide advisory committees have parents/guardians and staff represented from all sites.	All districtwide advisory committees have parents/guardians and staff represented from all sites.
Increase parent education/classes and district parent information events per district summary evaluation.	The district provided the following classes and parent information events this year, all of which had a range of parent participation from as little as 7 parents attending Math Information Night to as many as 200 attendees. Other classes and information events include, Project Cornerstone Asset Building Parent classes, Writer's Workshop Information Night, and Music Programs.	Provide a variety of parent education/classes and district parent information events and increase participation per district summary evaluation.	Provide a variety of parent education/classes and district parent information events and increase participation per district summary evaluation.	Provide a variety of parent education/classes and district parent information events and increase participation per district summary evaluation.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual DELAC Needs Assessment Survey: 50% increase from each prior year survey	77 respondents	91 respondents	137 respondents	205 respondents

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion. This include maintaining the position of

2018-19 Actions/Services

4.1 Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion.

2019-20 Actions/Services

4.1 Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion.

communications and public relations officer.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100000	100000	100000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Marketing, Communications and community Engagement	1000-1999: Certificated Personnel Salaries Continue to provide a 1.0 FTE Coordinator of Marketing, Communications and community Engagement	1000-1999: Certificated Personnel Salaries Continue to provide a 1.0 FTE Coordinator of Marketing, Communications and community Engagement
Amount	5000	25000	15000
Source	Title III LEP	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures EL parent education; contracted language translation services for parent conferences, and IEP meetings. (LEAP Goal 2)	5000-5999: Services And Other Operating Expenditures Continue to provide training to staff, enhance and upgrade the district and school websites and other communication tools.	5000-5999: Services And Other Operating Expenditures Continue to provide training to staff, enhance and upgrade the district and school websites and other communication tools.

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	LEA-wide	All Schools
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Actions/Services

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

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

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

Modified Action	Modified Action	Modified Action
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2017-18 Actions/Services

Provide a variety of parent education/classes and district parent information events, including Project Cornerstone Assets, Health Education Classes, Digital Citizenship and Safety, Technology, Curriculum and Instruction, and English learner services.

2018-19 Actions/Services

4.2 Provide a variety of parent education/classes and district parent information events.

2019-20 Actions/Services

4.2 Provide a variety of parent education/classes and district parent information events.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	25384	25000
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, materials and supplies, contracted services	5000-5999: Services And Other Operating Expenditures Continue to provide and increase translation/interpreting services for parents/caregiver of ELs.	5000-5999: Services And Other Operating Expenditures Continue to provide and increase translation/interpreting services for parents/caregiver of ELs (\$26K - LCFF Supplemental; \$10K - Title III LEP)

Amount	10000	10000	10000
Source	Title I	Title III LEP	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, materials and supplies, contracted services	5000-5999: Services And Other Operating Expenditures Continue to provide and increase translation/interpreting services for parents/caregiver of ELs.	5000-5999: Services And Other Operating Expenditures Continue to provide parent education series, training & workshops and extended day support services as needed.
Amount		10000	10000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Continue to provide parent education series, training & workshops and extended day support services as needed.	5000-5999: Services And Other Operating Expenditures Continue to provide parent education series, training & workshops and extended day support services as needed.
Amount		2500	2500
Source		Title I	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Continue to provide parent education series, training & workshops and extended day support services as needed.	5000-5999: Services And Other Operating Expenditures Continue to provide parent education series, training & workshops and extended day support services as needed.
Amount		3000	3000
Source		Title III LEP	Title III LEP
Budget Reference		5000-5999: Services And Other Operating Expenditures Continue to provide parent education series, training & workshops and extended day support services as needed.	5000-5999: Services And Other Operating Expenditures Continue to provide parent education series, training & workshops and extended day support services as needed.

Action 3

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

Students to be Served:

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

All

[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

Low Income

[Add Students to be Served selection here]

Scope of Services:

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

LEA-wide

[Add Scope of Services selection here]

Location(s):

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

All Schools

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

Maintain advisory and committees to increase staff, parents and community partners participation to support the personal and intellectual success of ALL students: District (DAC/DELAC; LCAP Committee; Technology Task Force); Site (Home & School Club, English Learner Advisory Committee, School Site Council)

2018-19 Actions/Services

4.3 Provide a variety of enrichment learning opportunities to increase student engagement and participation before, during and after the instructional day.

2019-20 Actions/Services

4.3 Provide a variety of enrichment learning opportunities to increase student engagement and participation before, during and after the instructional day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	5000	5000
Source	Base	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: materials and supplies, contracted services, possible presenters	5000-5999: Services And Other Operating Expenditures Create Seal of Biliteracy Task Force to develop a plan to implement a Biliteracy Pathway.	5000-5999: Services And Other Operating Expenditures Implement the Biliteracy Pathway opportunities for students districtwide.
Amount		10000	10000
Source		Title IV: Enrichment	Title IV: Enrichment
Budget Reference		5000-5999: Services And Other Operating Expenditures Pilot extended enrichment learning opportunities beyond the school day at all sites (for example, coding class)	5000-5999: Services And Other Operating Expenditures Provide extended enrichment learning opportunities beyond the school day at all sites (for example, coding class)

Action 4

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

Foster Youth [Add Students to be Served selection here]	LEA-wide [Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

Actions/Services

	Modified Action	Modified Action
	4.4 Provide opportunities to increase student, staff, parent and community partners participation in schools and district events/activities, advisory committees and task forces.	4.4 Provide opportunities to increase student, staff, parent and community partners participation in schools and district events/activities, advisory committees and task forces.

Budgeted Expenditures

Amount		15000	15000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Continue to promote and invite participation of all stakeholders on district and site level committees and task force. This includes CLC, LCAP Committee, DAC/DELAC.	5000-5999: Services And Other Operating Expenditures Continue to promote and invite participation of all stakeholders on district and site level committees and task force. This includes CLC, LCAP Committee, DAC/DELAC.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,375,213

Percentage to Increase or Improve Services

3.7%

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).

For CalPADS 2018, Cambrian School District reflects an unduplicated percentage of 25.45% of district enrollment. District's LCFF Estimated Supplemental Grant funding will be \$1,375,213 for FY 2018-19 and \$0 for Concentration Grant funding due to a low unduplicated count percentage. The amount of supplemental fund used for district-wide level services is \$737,318. The remaining balance supplemental funds of \$637,895 are allocated to school sites for site level services for unduplicated pupils. See chart below for allocations by site. School sites level services include additional and extended learning time, supplemental instructional materials, and professional development on ELD and differentiated instruction for at-risk students.

FOR 2018-19 SCHOOL ALLOCATIONS (SEE CHART BELOW)

The LCFF Supplemental, Title I & Title III funds will be combined to provide supplemental programs, services and resources for target and at-risk students in addition to the above the core programs for all students. In addition to site level services, the districtwide level services, programs and resources will include 3.25 FTE ELD/Tier II Teachers on Special Assignment to provide instructional support/coaching and professional development for staff focused on supporting teaching and learning for English Learners, Socio-economically Disadvantaged students, and Homeless & Foster Youths. The services will also include additional counseling for all sites, supplemental materials and instructional technology, and other support services to increase/improve services, including extended learning time beyond the school day and school year for unduplicated pupils. Because there is not a large concentration of unduplicated students at any one school, the district provides instructional coaching and support, Tier II facilitation, training and implementation, additional instructional technology tools & resources, and professional development for all staff to address the needs of targeted and at-risk students at all sites to provide additional learning support to these students as needed.

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).

The primary benefit of the expenditures is for the target students, but all at-risk student groups will be served in the plan. The research supports that these are the most effective uses of the additional funds; to improve the overall educational program improves equity and access for targeted, at-risk and unduplicated pupils while providing all students an excellent program. Improving the overall educational program is augmented with targeted supports as described.

District-wide Services:

Information in the ELA/ELD & UDL framework describes the benefit of explicit language instruction for all students to better access the state standards, so these strategies will be shared with all teachers to enhance language instruction across all grades and content areas. The supplemental funds are being spent on actions and services that are principally directed toward unduplicated student groups . These include:

- Counseling services
- Professional development focus on differentiated instructional strategies for at-risk students
- Teachers on Special Assignment - instructional support/coaching for staff
- Purchase of instructional supplemental materials, including instructional technology and resources for blended learning
- Reading and math intervention programs & services implementation and
- Extended learning time beyond the school day and school year

The professional development working with English Learners, Socio-economically Disadvantaged students, and Foster and Homeless Youths is designated district-wide. All teachers will receive the training on strategies and differentiated instruction for ELs, SED, and Homeless/Foster Youth students. CSD believes that these strategies are effective teaching strategies that will benefit all students.

The amounts listed in the LCAP are estimates, and include a combination of both district and site services and programs. Actual costs may vary depending on the number of teachers in professional development, number of new teachers at the site, and if the district moves ahead with materials adoption, to site some examples.

Targeted, differentiated instruction and learning for all students and selected students per data review as well as extended learning time will be provided. Student progress is monitored with formative and summative assessments on a regular basis and instruction is adjusted accordingly. This meets the state priorities of Conditions for Learning, Pupil Achievement, and other Pupil Outcomes.

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).

Resource	0000		0001	3010	0054	0390	0314	
	2018-19	2018-19					Health Supplies	
SCHOOL	BASE	BASE-New School	SUPPLEMENTAL	TITLE I	TECH SysOps	LOTTERY	LOTTERY	TOTAL
Bagby	\$ 75,374		\$ 106,781	\$ 24,369	\$ 3,500	\$ 20,000	\$ 500	\$ 230,524
Steindorf	\$ 77,891	\$ 25,000	\$ 30,708		\$ 3,500	\$ 45,500	\$ 500	\$ 183,099
Fammatre	\$ 72,853		\$ 99,802	\$ 20,888	\$ 3,500	\$ 20,000	\$ 500	\$ 217,543
Farnham	\$ 73,273		\$ 115,156		\$ 3,500	\$ 20,000	\$ 500	\$ 212,429
Sartorette	\$ 67,108		\$ 119,344	\$ 25,994	\$ 3,500	\$ 20,000	\$ 500	\$ 236,446
Price	\$ 136,038		\$ 166,104	\$ 43,864	\$ 3,500	\$ 20,000	\$ 500	\$ 370,006
Total Schools	\$ 502,537	\$ 25,000	\$ 637,895	\$ 115,115	\$ 21,000	\$ 145,500	\$ 3,000	\$ 1,450,047

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

\$1,072,600

Percentage to Increase or Improve Services

3.56%

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).

For CalPADS 2017, Cambrian School District reflects an unduplicated percentage of 3.56%. District's LCFF Estimated Supplemental Grant funding will be \$1,072,600 for FY 2017-18 and \$0 for Concentration Grant funding due to low unduplicated count percentage. The amount of supplemental fund used for district-wide level services is \$261,037. The remaining balance supplemental funds of \$811,563 are allocated to school sites for site level services for unduplicated pupils. See chart below for allocations by site. School sites level services include additional and extended learning time, supplemental instructional materials, and professional development on ELD and differentiated instruction.

In addition, the district intends to provide Instructional Coaches (TOSAs), supplemental materials and technology, and other support services to increase/improve services for unduplicated pupils. Because there is not a large concentration of unduplicated students at any one school, the district provides instructional coaching and support, tier II coordination and implementation, additional instructional technology resources, and professional development for teachers to address the needs of targeted and at-risk students at all sites to give additional learning support to these students as needed.

The primary benefit of the expenditures is for the targeted students, but all students will be served in the plan. The research supports that these are the most effective uses of the additional funds; to improve the overall educational program improves equity and access for targeted students while providing all students an excellent program. Improving the overall educational program is augmented with targeted supports as described.

District-wide Services:

Information in the new ELA/ELD framework describes the benefit of explicit language instruction for all students to better access the common core, so the EL strategies were shared with all teachers to enhance language instruction across all grades and content areas. The supplemental funds are being spent on actions and services that are principally directed toward unduplicated student groups . These include:

- Professional Learning focus on Differentiated Instructional Strategies for students not achieving grade level standards
- Teacher on Special Assignment - Instructional Coaching
- Purchase of Instructional Supplemental Materials
- Reading and Math Intervention Programs & Services Implementation and Coordination

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).

- Summer School

The professional development working with English Learners is designated district-wide. All teachers will receive the training on strategies for ELs, even if they don't teach EL students, since the district believes that the EL strategies are effective teaching strategies that will benefit all students.

The amounts listed in the LCAP are estimates, and include a combination of both district and site services and programs. Actual costs may vary depending on the number of teachers in professional development, number of new teachers at the site, and if the district moves ahead with materials adoption, to site some examples.

Targeted, differentiated instruction and learning for all students and selected students per data review as well as extended learning time will be provided. Student progress is monitored with formative and summative assessments on a regular basis and instruction is adjusted accordingly. This meets the state priorities of Conditions for Learning, Pupil Achievement, and other Pupil Outcomes.

The District intends to spend the increased services by providing ELD teacher support through instructional coaching and support, supplemental materials and technology, and other support services. Because there is not a large concentration of unduplicated students at any one school, the District provides instructional coaching and support, technology, and professional learning for teachers to address the needs of at-risk students at all sites to give additional learning support to these students as needed.

Focused targeted, differentiated instruction and learning for selected students per data review as well as and extended learning time will be provided. Student progress is monitored with formative and summative assessments on a regular basis and instruction adjusted accordingly. This meets the state priorities of Conditions for Learning, Pupil Achievement, and other Pupil Outcomes. The supplemental funds are targeted to support EL, SED, Foster Youth, and SWD students. These additional and extended programs and services includes instructional coaching/mentoring and professional development for teachers and staff working specifically with unduplicated students, Tier II interventions, EL services including designated English Language Development (ELD) instruction, counseling services and parent engagement.

Services provided in the District and school site LCAPs that are focused on EL, SED, Foster Youth, and SWD are designed to meet

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).

students' instructional and social/emotional needs within the school day that include targeted, differentiated instruction, mental health services, and both before and after school extended day options.

Supplemental Funds Allocation By Site	Amount
Bagby	153,224
Steindorf	46,819
Fammatre	161,000
Farnham	128,420
Sartorette	143,000
Price	179,100
Total Per School Site	811,563

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all students and each student group identified by the Local Control Funding Formula (LCFF) (ethnic, socioeconomically disadvantaged, English learners, foster youth, pupils with disabilities, and homeless youth), for each of the state priorities and any locally identified priorities.

For county offices of education, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all students and each LCFF student group funded through the county office of education (students attending juvenile court schools, on probation or parole, or expelled under certain conditions) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services funded by a school district that are provided to students attending county-operated schools and programs, including special education programs.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in Education Code (EC) sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

Charter schools must describe goals and specific actions to achieve those goals for all students and each LCFF subgroup of students including students with disabilities and homeless youth, for each of the state priorities that apply for the grade levels served or the nature of the program operated by the charter school, and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the EC. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year. When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP. In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, enter the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.

School districts and county offices of education: Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Charter schools: Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.

Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

Goals, Actions, and Services

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

School districts and county offices of education: The LCAP is a three-year plan, which is reviewed and updated annually, as required.

Charter schools: The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

Note: The goal from the prior year may or may not be included in the current three-year LCAP. For example, when developing year 1 of the LCAP, the goals articulated in year 3 of the preceding three-year LCAP will be from the prior year.

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the “Goals, Actions, and Services” section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by *EC* sections 52061, 52067, and 47606.5.

Expenditures that are included more than once in an LCAP must be indicated as a duplicated expenditure and include a reference to the goal and action/service where the expenditure first appears in the LCAP.

If a county superintendent of schools has jurisdiction over a single school district, and chooses to complete a single LCAP, the LCAP must clearly articulate to which entity’s budget (school district or county superintendent of schools) all budgeted expenditures are aligned.

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the “Demonstration of Increased or Improved Services for Unduplicated Students” table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 CCR) Section 15496(a)(5).

Percentage to Increase or Improve Services

Identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 CCR Section 15496(a)(7).

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/service as follows.

For those services being provided on an LEA-wide basis:

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.
- For school districts with an unduplicated pupil percentage of less than 55%: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities. Also describe how the services are **the most effective use of the funds to** meet these goals for its unduplicated pupils. Provide the basis for this determination, including any alternatives considered, supporting research, experience or educational theory.

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

- For school districts expending funds on a schoolwide basis at a school with less than 40% enrollment of unduplicated pupils: Describe how these services are **principally directed to** and how the services are **the most effective use of the funds to** meet its goals for English learners, low income students and foster youth, in the state and any local priorities.

State Priorities

Priority 1: Basic Services addresses the degree to which:

- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:

- A. The implementation of state board adopted academic content and performance standards for all students, which are:
 - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
 - b. Mathematics – CCSS for Mathematics
 - c. English Language Development (ELD)
 - d. Career Technical Education
 - e. Health Education Content Standards
 - f. History-Social Science
 - g. Model School Library Standards
 - h. Physical Education Model Content Standards
 - i. Next Generation Science Standards
 - j. Visual and Performing Arts
 - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

Priority 8: Pupil Outcomes addresses pupil outcomes, if available, for courses described under *EC* sections 51210 and 51220(a)-(i), as applicable.

Priority 9: Coordination of Instruction of Expelled Pupils (COE Only) addresses how the county superintendent of schools will coordinate instruction of expelled pupils.

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

For the purposes of completing the LCAP in reference to the state priorities under *EC* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(b) “Middle School dropout rate” shall be calculated as set forth in 5 *CCR* Section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(d) “High school graduation rate” shall be calculated as follows:

- (1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
- (2) The total number of cohort members.
- (3) Divide (1) by (2).

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

NOTE: Authority cited: Sections 42238.07 and 52064, *Education Code*. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.6, 47606.5, 48926, 52052, 52060, 52061, 52062, 52063, 52064, 52066, 52067, 52068, 52069, 52070, 52070.5, and 64001,; 20 U.S.C. Sections 6312 and 6314.

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,796,008.00	1,511,008.00	1,796,008.00	2,812,461.00	2,416,768.00	7,025,237.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	556,317.00	378,817.00	556,317.00	1,246,324.00	938,380.00	2,741,021.00
Lottery Fund	85,000.00	85,000.00	0.00	176,000.00	100,000.00	276,000.00
One Time Discretionary Fund	330,000.00	412,500.00	330,000.00	0.00	0.00	330,000.00
Other	320,000.00	210,000.00	405,000.00	512,500.00	512,500.00	1,430,000.00
Supplemental	431,190.00	326,190.00	431,190.00	737,318.00	747,138.00	1,915,646.00
Title I	24,977.00	24,977.00	24,977.00	30,336.00	24,638.00	79,951.00
Title II: Teacher Effectiveness	0.00	0.00	0.00	41,512.00	41,512.00	83,024.00
Title III: Immigrant	0.00	0.00	0.00	13,172.00	13,000.00	26,172.00
Title IV: Enrichment	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
Title III LEP	48,524.00	73,524.00	48,524.00	45,299.00	29,600.00	123,423.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,796,008.00	1,511,008.00	1,796,008.00	2,812,461.00	2,416,768.00	7,025,237.00
	0.00	0.00	0.00	0.00	10,000.00	10,000.00
0000: Unrestricted	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
1000-1999: Certificated Personnel Salaries	715,817.00	730,817.00	715,817.00	1,886,100.00	1,088,156.00	3,690,073.00
2000-2999: Classified Personnel Salaries	0.00	25,000.00	0.00	17,500.00	17,500.00	35,000.00
4000-4999: Books And Supplies	321,167.00	321,167.00	321,167.00	198,796.00	623,000.00	1,142,963.00
5000-5999: Services And Other Operating Expenditures	626,524.00	326,524.00	626,524.00	675,065.00	643,112.00	1,944,701.00
5800: Professional/Consulting Services And Operating Expenditures	132,500.00	107,500.00	132,500.00	30,000.00	30,000.00	192,500.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,796,008.00	1,511,008.00	1,796,008.00	2,812,461.00	2,416,768.00	7,025,237.00
	Supplemental	0.00	0.00	0.00	0.00	10,000.00	10,000.00
0000: Unrestricted	Base	0.00	0.00	0.00	5,000.00	5,000.00	10,000.00
1000-1999: Certificated Personnel Salaries	Base	315,817.00	258,317.00	315,817.00	1,091,324.00	293,380.00	1,700,521.00
1000-1999: Certificated Personnel Salaries	One Time Discretionary Fund	0.00	57,500.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	100,000.00	100,000.00	100,000.00	214,000.00	214,000.00	528,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	275,000.00	265,000.00	275,000.00	558,638.00	558,638.00	1,392,276.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	0.00	22,138.00	22,138.00	44,276.00
1000-1999: Certificated Personnel Salaries	Title III LEP	25,000.00	50,000.00	25,000.00	0.00	0.00	25,000.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	20,000.00	0.00	17,500.00	17,500.00	35,000.00
2000-2999: Classified Personnel Salaries	Title I	0.00	5,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Base	0.00	0.00	0.00	0.00	500,000.00	500,000.00
4000-4999: Books And Supplies	Lottery Fund	85,000.00	85,000.00	0.00	176,000.00	100,000.00	276,000.00
4000-4999: Books And Supplies	One Time Discretionary Fund	200,000.00	200,000.00	200,000.00	0.00	0.00	200,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	85,000.00	0.00	0.00	85,000.00
4000-4999: Books And Supplies	Supplemental	16,190.00	16,190.00	16,190.00	22,796.00	23,000.00	61,986.00
4000-4999: Books And Supplies	Title I	9,977.00	9,977.00	9,977.00	0.00	0.00	9,977.00
4000-4999: Books And Supplies	Title III LEP	10,000.00	10,000.00	10,000.00	0.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures	Base	153,000.00	83,000.00	153,000.00	120,000.00	110,000.00	383,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	One Time Discretionary Fund	85,000.00	85,000.00	85,000.00	0.00	0.00	85,000.00
5000-5999: Services And Other Operating Expenditures	Other	220,000.00	110,000.00	220,000.00	298,500.00	298,500.00	817,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	140,000.00	25,000.00	140,000.00	138,384.00	138,000.00	416,384.00
5000-5999: Services And Other Operating Expenditures	Title I	15,000.00	10,000.00	15,000.00	8,198.00	2,500.00	25,698.00
5000-5999: Services And Other Operating Expenditures	Title II: Teacher Effectiveness	0.00	0.00	0.00	41,512.00	41,512.00	83,024.00
5000-5999: Services And Other Operating Expenditures	Title III: Immigrant	0.00	0.00	0.00	13,172.00	13,000.00	26,172.00
5000-5999: Services And Other Operating Expenditures	Title IV: Enrichment	0.00	0.00	0.00	10,000.00	10,000.00	20,000.00
5000-5999: Services And Other Operating Expenditures	Title III LEP	13,524.00	13,524.00	13,524.00	45,299.00	29,600.00	88,423.00
5800: Professional/Consulting Services And Operating Expenditures	Base	87,500.00	37,500.00	87,500.00	30,000.00	30,000.00	147,500.00
5800: Professional/Consulting Services And Operating Expenditures	One Time Discretionary Fund	45,000.00	70,000.00	45,000.00	0.00	0.00	45,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	Base	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,072,191.00	857,191.00	1,072,191.00	663,727.00	1,087,759.00	2,823,677.00
Goal 2	390,817.00	355,817.00	390,817.00	1,292,730.00	483,389.00	2,166,936.00
Goal 3	208,000.00	178,000.00	208,000.00	650,120.00	650,120.00	1,508,240.00
Goal 4	125,000.00	120,000.00	125,000.00	205,884.00	195,500.00	526,384.00

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