LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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	Campbell Middle School/Campbell Union School District

Contact Name and Title	Eric Andrew Superintendent	Email and Phone	eandrew@campbellusd.org 408-341-7211

2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

Campbell Union School District (CUSD) is a PreK-8 school district that includes parts of 6 cities in Santa Clara County. Our teachers educate more than 7,500 students in 9 elementary schools, 3 middle schools, and district-operated preschools.   Our mission is to provide education beyond the expected and educate individual students to their highest potential to ensure they are prepared to succeed. Our student population is made up of many Ethnicities representing 53 languages spoken. Our population consists of 47% Hispanic Latino, 25% White, 15% Asian and 5% as African American. Our student population consists of 31% English Language learners and 43% of the students are classified as low income and receive free or reduced lunch.   Each school in the Campbell Union School District, with the exception of Campbell Middle School operates as a charter school with its' own LCAP. The funds associated with this plan represent services provided district wide. The funds will be broken down into district funded items and those specific to Campbell Middle School.

Campbell Middle school is a school that serves 698 students in grades 5-8. There are 28% English language learners and 66% are socioeconomically disadvantaged. Currently there are no Foster Youth.

LCAP HIGHLIGHTS

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

Through analysis of our state and local data and with input from staff, students and stakeholders we identified our focus areas and goals that will be our focus for the next three years.

Goal 1: All Students will receive high quality instruction in Common Core and Next Generation Science Standards (NGSS) from highly qualified teachers in 21st Century Classrooms.
The actions/services aligned to this goal fall into four areas: Curriculum Adoption, Staffing,Classroom Technology Integration and professional development.

Goal 2: Ensure all students will learn at high levels and close the achievement gap.
The actions and services aligned to this goal are on-going data analysis, Professional Learning Communities, staffing, professional development and interventions.

Goal 3: Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.
The actions and services aligned to this goal are student engagement activities, behavior support programs, outreach services and staffing.

Goal 4: Parents/Guardians will feel encouraged and invited to participate in their child's learning experiences both at school and at home.
The actions and services aligned to this goal include parent education, communication and community events.

Key LCAP Actions overall are: reduced class size, Equity Coaches, Reading Intervention Teachers, Counseling support, implementation of Professional Learning Communities, collaboration, and technology integration.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

This year the percentage of schools with highly functioning instructional leadership teams increased from 60% to 100%. All 12 of our schools have teams who have been trained for two years in the PLC process. The number of formal PLC meetings at school sites has increased. We had 5 formal days on the calendar but 60% of our sites are doing up to 10 meetings annually. Our goal is to increase that number next year to all sites having at least weekly dedicated collaboration time.   Instructional Leadership Teams have worked hard to identify district essential standards and a proficiency rubric so that we have a guaranteed and viable curriculum at all of our schools and a common understanding of proficiency. In addition the leadership teams helped define the elements of high quality first instruction so that we can align our professional development to these elements. The goal is to decrease the number of students needing intervention support.

As a district our greatest academic progress occurred in the area of English Language Arts. 100% of our schools were in the medium (yellow) category or above. Students are showing growth over time from one year to the next that is being maintained.

At Campbell Middle School our greatest progress is that all students increased in English Language Arts and Math with regard to the change levels on the 5X5 grids. Within the "all" category of students we are particularly proud of the fact that our low socio-economic group (representing 66% of our population) and our English learner group (representing 28% of our population) both increased in Math with regard to their change over time levels. Greater gains are anticipated this year based on mid-year evaluations, and much of this can be attributed to an improved school climate on campus.   Many new staff members and a new administration joined the Campbell Middle School Staff this year and those changes have resulted in a very positive climate for both students and staff. We are certain will be reflected on the year-end perception surveys.

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

At Campbell Middle School our greatest needs lie in the area of supporting our English Language learners, specifically our hispanic students and our students with disabilities in English Language Arts. This group scored in the "very low" category for their current status.   While all of these groups "maintained" their growth status they are currently in the "red" category, therefore are in need of specific intervention. In math the progress is slightly better for this group of students but they still fall into the "orange" area. Additionally in math our Asian student group(36 students) showed significant decline in math and scored in the "red" category.   To support this targeted group of students, the intervention support system at Campbell Middle School will be strengthened beginning in the 2017 school year. We will hire a teacher on special assignment (Equity TOSA) who will be working with teachers on lesson design to support the needs of struggling learners(LCAP goal 2). In addition we will hire a full time Reading Intervention teacher (LCAP goal 2)   The role of our Equity TOSA will change from primarily a focus on teachers to a focus on students.   The goal of this position will be to support our struggling learners by providing effective lesson planning that differentiates and tiers assignments and provides students with entry points for success. Our Asian students' progress in math will be carefully monitored by the teacher on special assignment, and students will be placed in intervention programs as the data indicates. This model also aims to build the capacity of classroom teachers to more adequately address the needs of a variety of learners.
Finally, we will be evaluating our ELD program to ensure that it is fully aligned to support classroom success for our English Language learners. We will make use of district instructional services staff (ELD Coordinator and/or Teachers on Special Assignment) to institute instructional rounds focused on evaluating the effectiveness of our ELD program. (LCAP goals 1 and 2).

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

The English Language Arts, Math and English Learner goals were addressed in the previous section with regard to our area of greatest need. Additionally, we will address the Suspension indicator where all students fell in the "orange" group. To address this need we plan to continue funding our site Dean of Students as well as refine our positive behavior and interventions system. (LCAP Goal 3). Our site Instructional Leadership team will regularly analyze discipline data to determine areas of need and student support. We will pay particular attention to our Asian, English Learner and students with disabilities where we are in the very low category.

State Indicator	All Student Progress	Groups 2 Levels Below
Suspension	Orange	N/A : Goal for all students
English Learner Progress	Red	N/A: Goal for all students
English Language Arts	Yellow	English Learners, Students with Disabilities, Hispanic
Math	Yellow	Asian

INCREASED OR IMPROVED SERVICES

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.

Based on stakeholder feedback we realize that we need additional services to support our struggling learners and their families. To support our English Language learners, Foster Youth and low Socio-Economic students we have 15 specific actions and services that will address their socio-emotional and academic needs.   Three significant actions to support our struggling learners are: 1. Provide Reading Intervention teachers at all school sites (see LCAP goal 2)

2. Provide site based Equity Teachers on Special Assignment (TOSAs) that will support struggling learners while building the capacity of teachers to effectively differentiate and design lessons to meet the needs of all learners (See LCAP goal 2) We will also train all of these teachers in the principles of Universal Design for Learning which teaches them skills in how to design lessons that remove barriers and meet the needs of struggling students. (See LCAP goal 1)

3. Community Liaison support at all sites to increase parent engagement and communication. (See LCAP goals 2 and 3)   At Campbell Middle School the Community Liaison will support families of struggling learners by providing increased parent engagement opportunities, as well as coordinating a partnership with an outside provider for content based tutoring. (See LCAP goal 2 and 4)

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	$86,022,473
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$6,361,593.00

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

Campbell Union School District is comprised of 12 PreK-8 schools, which includes 11 dependent Charters and one non-Charter school. Each of the 12 schools is a separate Local Educational Agency (LEA) and they develop their own local control accountability plan.   The district does not break down the total expenditure of support services to each of the LEAs, such as the expenditure of Human Resources, Accounting, Superintendent/Assistant Superintendents, Special Education, etc. Those services come from the general fund but are not allocated in this plan. The funds allocated in this plan support the four educational goals that are shared by each of our 12 schools.   Each LEA accounts for the site funding that is allocated to support the school goals.   The additional expenditures in the amount of $79,665,380 can be found spread throughout the other 11 district dependent Charter School LCAP plans.

$68,047,268	Total Projected LCFF Revenues for LCAP Year

Annual Update   **LCAP Year Reviewed: 2016-17**

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

Goal 1	All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.

State and/or Local Priorities Addressed by this goal:

STATE   ☒ 1   ☒ 2   ☐ 3   ☐ 4   ☐ 5   ☒ 6   ☒ 7   ☒ 8
COE   ☐ 9   ☐ 10
LOCAL   Strategic Plan Goals 1, 2, 5

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
*100% of teachers will use Common Core ELA aligned materials. *100% of grades 6-8 teachers will use Common Core aligned Math materials. *100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS. *100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum. *Positive Annual Williams settlement report. *100% of new teachers will receive coaching from district TOSAs or BTSA providers. 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis. *The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.	100 % of teachers used Common Core aligned materials in both English Language Arts and Math and participated in professional development to support . We finished the pilot process and moved forward with a curriculum adoption for English Language Arts and Math for grades 6-8. We also completed English Language Arts for grades TK-5. The Math pilot process for elementary school will be complete by the end of the year. All 6-8 grade teachers did use the NGSS standards when planning new lessons however additional time was needed for middle school teachers to discuss and decide upon the model we would use. Teachers selected going with an integrated science approach. Moving to that approach meant that some units that were previously taught in one grade needed to be moved to another grade to align with the NGSS standards. We spent time identifying the model which allowed us less time to upgrade 50% of the units to NGSS. We will continue working on that and begin evaluating NGSS curriculum as it is released. All of our new teachers received support. This support came through a BTSA Mentor, a district TOSA or grade level team members. The challenge is to provide ample time for actual coaching cycles. CMS completed a Williams Annual review in September 2016 and we passed all elements of the review.

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**

Actions/Services

District Actions

1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5.

1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8.

CMS Actions
1.3 Purchase additional supplemental instructional materials to support Common Core implementation.

1.4 Targeted Support: Teachers will use English 3D units to teach Designated ELD to EL students, grouped by proficiency levels. Scholastic's "On The Record" curriculum will support bridging unmotivated readers to access Engage NY core reading curriculum (materials and training), and Crossfit (intervention PE that includes physical education and Project Cornerstone THRIVE curriculum) will be offered to selected students.

1.5 Additional Band Program Funding: Instrument Repairs so there are available instruments for low SES students.

1.6 Strategic Program Support: AVID (Advancement Via Individual Determination) and MESA (Mathematics, Engineering, Science Achievement) Programs; Selected students will receive MESA or AVID classes with specialized strategies, and a focus on college readiness. Middle School students will be given the choice of attending zero period art, choir, tech and language classes. This will be arranged by giving selected teachers flexible hour schedules.

District Actions

1.1 A math curriculum will be decided upon by June 1, 2017.

1.2 100% of teachers taught at least one full NGSS aligned unit. District teachers wrote units and provided access to all teachers through a shared resource drive. Purchasing new publisher created units has not occurred at this time, as we are waiting until there is more to choose from and we want to allow additional time for our teachers to become very familiar with the new standards before we provide curriculum to them. It is important that they not rely solely on the curriculum before understanding the instructional shifts of the new standards.

CMS Actions:
1.3 CMS purchased fiction and non-fiction books to support Common Core implementation.

1.4: Teachers implemented English 3D units for EL instruction and attended professional development workshops. Project Cornerstone THRIVE curriculum was not offered this year due to staffing changes. At-Promise students were offered other services to support their academic, social, and emotional needs such as positive behavior incentives and specialized assemblies along with counseling support.

1.5 The district did support the school with the purchase of additional band funding to repair instruments and provide access to all who desire to take part in band.

1.6 With a change in leadership and school structure, the zero period was not offered across the board. However, several students participated in zero period KDOG, the daily campus announcements. AVID and MESA did occur and were given classroom budgets to support instruction,

materials, field trips, and competitions. We did not spend the full amount on this item and found we needed additional funding to support the zero period for our KDOG broadcasting program. We spend $4,000 on that item. All 6th grade students attended the week-long Science Camp at Walden West. While parents are asked to make a donation comparable to their child's experience, the school covers the cost of the experience for all students, regardless of parent contribution/s. Hourly pay for PE teachers to provide adequate supervision and high quality first instruction in PE. The school budgeted money left over from other goal areas to support science camp.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1.1 Cost of adopted materials 4000-4999: Books And Supplies Base $54,131	1.1 Cost of adopted materials 4000-4999: Books And Supplies Base $54,131
1.2 NGSS Curriculum 4000-4999: Books And Supplies Base $10,000	1.2 NGSS Curriculum 4000-4999: Books And Supplies Base $10,000
1.3 Site Curriculum (Supplemental materials) 4000-4999: Books And Supplies Base $5,000	1.3 Site Curriculum (Supplemental materials) 4000-4999: Books And Supplies Base $8,000
1.4 Targeted Support: English 3D, On The Record curriculum, Project Cornerstone-THRIVE (PE) 4000-4999: Books And Supplies Supplemental $5,500	1.4 Targeted Support: English 3D, On The Record curriculum, Project Cornerstone-THRIVE (PE) 4000-4999: Books And Supplies Supplemental $1,500
1.5 Band Program Support: Instrument repairs 5000-5999: Services And Other Operating Expenditures Supplemental $10,000	1.5 Band Program Support: Instrument repairs 5000-5999: Services And Other Operating Expenditures Supplemental $9,100
1.6 Strategic Program Supports: AVID, MESA, and Zero Period 0000: Unrestricted Base $14,000	1.6 Strategic Program Supports: AVID, MESA, and Zero Period 0000: Unrestricted Base $7,200
1.6 Strategic Program Supports: AVID, MESA, and Zero Period 1000-1999: Certificated Personnel Salaries Supplemental $12,000	1.6 Strategic Program Supports: AVID, MESA, and Zero Period 1000-1999: Certificated Personnel Salaries Supplemental $10,820

Action 2

Actions/Services

PLANNED	ACTUAL
District Actions: 2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support 2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.	District Actions: 2.1: 5 TOSAs were hired and trained during the 2016-2017 school year. 2.2: An equity coach was hired at all sites. 2.3: All schools sites developed strong instructional leadership teams (ILT)and stipends were provided for 39

2.3 Provide Stipends for Instructional leadership teams, ELD Champions, NGSS Teacher leaders and Technology Integration coaches.

2.4 Provide Substitute teachers for teacher release time for collaboration, planning and conference attendance.

CMS Actions:
2.5 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring. Site specific PLC and Instructional Rounds. Teachers will also participate in 5 district-directed (at minimum) collaboration Wednesdays to work in Professional Learning Communities.

(ILT) teachers, 8 NGSS teacher leaders, 8 ELD Champions and 22 Technology Integration Coaches.

2.4: Substitute teachers were provided for each ILT team for the purpose of professional learning community collaboration. Each team had 3 days of release time for collaboration. We sent 14 teachers district-wide to the Computers Using Education Conference, 16 teachers to the Soluciones Conference on Supporting EL Students and Students from Poverty, 9 teachers attended the Solution Tree Response to Intervention Conference.

CMS Actions:

2.5: Staff was provided 124 days of substitute coverage for collaboration and planning. Additionally, teachers were paid stipends or hourly for planning -- during summer or beyond the professional day.
CMS offered Homework Centers this year; a morning center before school three days a week, an 8th grader math Tutorial/Homework Center two days a week, and a drop-in Homework Center for all grade levels three days a week. Centers were staffed with both certificated and classified personnel.

Expenditures

BUDGETED
2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Base $41,000

2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental $100,000

2.3 Stipends 1000-1999: Certificated Personnel Salaries Base $8,700

2.4 Substitute release time 1000-1999: Certificated Personnel Salaries Base $3,600

2.5 Release time for collaboration 1000-1999: Certificated Personnel Salaries Base $8,000

2.6 Homework Center (hourly rate) 1000-1999: Certificated Personnel Salaries Supplemental $12,000

ESTIMATED ACTUAL
2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Base $41,000

2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental $100,000

2.3 Stipends 1000-1999: Certificated Personnel Salaries Base $8,700

2.4 Substitute release time 1000-1999: Certificated Personnel Salaries Base $3,600

2.5 Release time for collaboration 1000-1999: Certificated Personnel Salaries Base $22,000

2.6 Homework Center (hourly rate) 1000-1999: Certificated Personnel Salaries Supplemental $12,000

Action 3

Actions/Services

PLANNED
District Classroom Technology Integration

ACTUAL

3.1 Maintain and manage the mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8 3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc. 3.3 Pilot Chromebook take-home program for targeted middle school students.	3.1 We were able to maintain a 1:1 technology integration level for grades 2-8 as well as purchase shared carts that are accessible for grades TK-1. 3.2 Each site was allocated $5000 to be spent on STEAM materials. 80% of our sites were able to use the funds to create a STEAM space or STEAM traveling supply cart. The instructional materials support integration of maker spaces where students can experience the Design Thinking process in action. 3.3: We did not meet the goal of piloting a take home program for middle school students. The focus of take home devices switched to an elementary model for 4th and 5th grade students from low socio-economic backgrounds. We will continue with that pilot to see if it something that we seek to expand to middle school.

Expenditures

BUDGETED	ESTIMATED ACTUAL
3.1 Mobile Devices 5000-5999: Services And Other Operating Expenditures Base $50,000	3.1 Mobile Devices 5000-5999: Services And Other Operating Expenditures Base $50,000
3.2 STEAM materials 4000-4999: Books And Supplies Base $5,000	3.2 STEAM materials 4000-4999: Books And Supplies Base $5,000
3.3 Chromebooks Take Home program 4000-4999: Books And Supplies Base $5,000	3.3 Chromebooks Take Home program 4000-4999: Books And Supplies Base $0.00

Action **4**

Actions/Services

PLANNED	ACTUAL
District Professional Development: 4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops. CMS 4.2 Site specific professional development on: PBL (Project Based Learning), Specialized Academic Instruction/Universal Design, AVID strategies, and Integrated ELD.	District Actions: 4.1 Professional Development was offered on 7 Saturdays this school year. We hosted 10 different learning circles on the topics of Assessment, Blended Learning in Math, How to Support English Language Learners with Reading, Newly Adopted Curriculum training and Technology Integration. 4.2: Professional Development was offered for staff in the areas of AVID and ELD strategies. PD was offered by site and district personnel, and teachers also attended outside conferences and workshops. We did not offer PBL and Universal Design training this year as there were many new staff and the training needs changed as a result of this. Our PD focused mainly on implementation of professional

		learning communities so that we can effectively monitor student growth.
Expenditures	BUDGETED 4.1 Professional Development 5000-5999: Services And Other Operating Expenditures Base $20,000 4.2 CMS Site Specific Professional Development 5000-5999: Services And Other Operating Expenditures Base $8,000	ESTIMATED ACTUAL 4.1 Professional Development 5000-5999: Services And Other Operating Expenditures Base $20,000 4.2 CMS Site Specific Professional Development 5000-5999: Services And Other Operating Expenditures Base $8,000

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Actions and services for this goal were generally implemented as planned with a few exceptions primarily related to availability of time and resources when it came to NGSS and the Technology Scope and Sequence. With the large amount of new standards that are being implemented at the same time the capacity of our teachers to implement it effectively is unrealistic. We focused heavily on English Language Arts and Math first and moved through the piloting and adoption process. With regard to NGSS and Web Literacy we will be continuing our work and creating new goals for the 2017-18 LCAP. Another barrier for NGSS is that there are not yet readily available coherent materials that support a full year scope and sequence. Our teacher leaders will continue to evaluate what is out there and work with teachers to ensure there is a high level of understanding of the standards before we jump into any curriculum.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The goal of ensuring that all of our students receive a strong standards based curriculum is a good one. One thing we found is that we have a need to identify what high quality first instruction looks like and we need to have a common understanding of this. This goal led our leadership teams to work hard on identifying essential standards and creating a list of elements that define quality first instruction. Once this list is finalized all of our professional development will align to an area of high quality first instruction that is aligned to standards. We realized that we don't have an identified metric for analyzing where we are with implementation of the standards. As a result of this we will be determining a local measure that will be decided upon to give us feedback on where our teachers feel they are with regards to standards implementation.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The bulk of funding for standards alignment was spent on purchasing adopted materials. We actually spent more than we allocated due to the high costs of instructional materials and the large quantities that had to be purchased. We spent less money on NGSS because as mentioned earlier we stared with Math and ELA materials. We were able to use some of the NGSS funding to support the adoptions. We allocated a large amount of money over the last few years for staffing to support teachers by using Teachers on Special Assignment(TOSA). The use of TOSAs provided a lot of classroom teacher support and professional development to ensure that all teachers were feeling comfortable with the new standards.

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

We will continue with the goal but we will better define what "high quality" instruction means. As a result we will develop a collaborative list of elements and we will align professional development to the particular element. As a metric we will track the number of PD sessions offered that are aligned to each element to ensure that we are offering support to teachers on how to strengthen core instruction. In addition we will consider additional services and actions that call out the specifics of NGSS and Technology integration since those are the parts of the goal that we didn't complete to satisfaction this year. Finally, we will develop a rubric to be used as a metric to determine where we are with regard to implementation of the standards.

[Annual Update](#)   LCAP Year Reviewed: 2016-17

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	Multiple Measures will be used to assess individual student academic growth achievement for all students.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8
COE   ☐ 9 ☐ 10
LOCAL Strategic Plan #1

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED

*Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2
*Increase the amount of collaboration time dedicated to analyzing student data annually
*Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually
*CUSD will show an increase in the number of students reaching English Language proficiency annually
*Increase in the amount of EL, Low SES and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually
*Students identified as needing extra support will receive documented intervention time
*Increase the number of students scoring at proficient or higher on the district writing assessment

ACTUAL

The main change in this area is that we modified the goal. After meetings with our stakeholders we discovered that the goal references above was not necessary because the new Dashboard inherently uses multiple measures for assessment. It was determined that we needed a goal that addressed the achievement gap and ensuring that all students are learning at high levels. Because of this we will be changing Goal 2 in the 2017-2020 LCAP to: Ensure all students will learn at high levels and close the achievement gap.
We hit growth targets at all grade levels on iReady in Reading and Math. The target for the full year is 100%. By the second window we had a district growth average in math of 83% with 36% of students achieving the target. In reading the growth was a district average 101% with 38% of students hitting the target.   The total percentage of students at grade level by window 2 was 20% for math and 38% for reading. Students are making growth between assessment windows.   Students at Campbell Middle School made some of the largest growth gains in the district. For math CMS students showed an 88% growth rate and had 37% of students who met the growth target which is higher than the district average. In reading CMS students grew 109% with 40% of students hitting the target. This number is also higher than the district average.

District SBAC Data indicated that we met our target as well. In math we went from a 42% in 2015 to a 45% in 2016 of students who met grade level standards and in reading we went from 48% proficient in 2106 to 52% proficient in 2016.

The amount of collaboration time increased for teachers through the use of grade level planning days and increased time provided on early release days to analyze
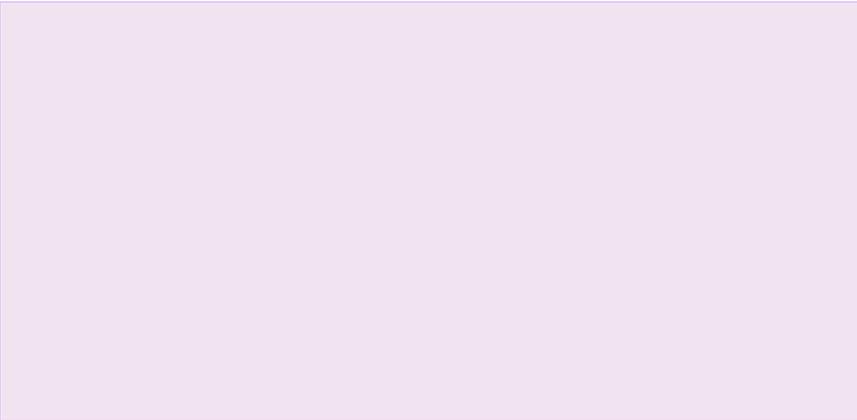
student data. All school sites provided grade level teams with at least one full day for collaboration.   This is an increase from last year.

The district changed its' annual assessment calendar with regard to writing which didn't allow us to track data in the same way as it was tracked the year previously. Teachers were given a choice about the time frame in which they wanted to test each writing type (Narrative, Argumentation and Informational/Explanatory). Because the students completed assessments at different times in the year we don't have aligned data. We will be looking at another metric for measuring writing growth next year.

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED	ACTUAL
District Actions/Services 1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students. 2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams. 3. Hire Reading Intervention teachers to assist struggling learners. 4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions. 5. Provide school/district intervention services and support for Special needs and EL students through district office support. 6. Hire 1.6 FTE middle school intervention teachers. This is an additional .6 for CMS to support struggling English Language learners.	1. We purchased both iReady and Illuminate Ed. assessment and instruction program for all students. 2. Each instructional leadership team received three full days of training with a Solution Tree trainer. The trainer was very well received and we will be having him back for more work next year. 3. Each school site has a dedicated reading intervention teacher who served a minimum of 30 students annually. Protocols were developed to evaluate data and move students into and out of the program. 4. Instructional time was increased through the use of Saturday session for some struggling learners, after school programs, and additional intervention work done during the day through the use of Reading Intervention teachers or teams of teachers group students together to deliver additional targeted instruction at the level of the students.

5. District office SpEd TOSAs provided Special Education teachers with training on Universal Design for Learning training. This training is dedicated to instructional planning to meet the needs of all learners. We will expand this training to general education teachers next year. ELD Champions provided additional support for teachers in helping them better understand how to meet the needs of EL learners. More interventions are necessary next year and creating a stronger tier 2 system will be a goal.

6. CMS did have 1.6 FTE by the end of the year but they only started the year with a 1.0 teachers.   A second .6 intervention teacher was placed at CMS in January.

Expenditures

BUDGETED	ESTIMATED ACTUAL
1. Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base $20,000	1. Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base $20,000
2. Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base $3,500	2. Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base $3,500
3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental $103,568	3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental $103,568
4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Supplemental $23,000	4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Supplemental $23,000
5. Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries Supplemental $45,460	5. Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries Supplemental $45,460
6. Additional Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental $61,956	6. Additional Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental $61,956

Action **2**

Actions/Services

PLANNED	ACTUAL
CMS Site Actions/Services	CMS Site Actions/Services
7. Hire Educational Associates to support differentiated instruction to better meet the needs of struggling learners.	7. We did not hire Educational Associates this year. It was determined that a greater need arose for social-emotional support. We hired a Behavior Specialist who provide daily support for our most needy students and shared this expense with the district. Instead teachers attended Professional Development workshops and conferences based on student need. Conferences such as Soluciones offered specific

	strategies and action plans for how to see the needs of struggling hispanic learners. We spent $5700 on this PD.
Expenditures	**BUDGETED** 7. Educational Associate Support (2) 2000-2999: Classified Personnel Salaries Supplemental $45,000	**ESTIMATED ACTUAL** 7. Behavior Specialist salary 2000-2999: Classified Personnel Salaries Supplemental $10,000

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The actions and services aligned to this goal were effective in providing a foundation for an intervention program to support our struggling learners. We have a strong funding commitment to hiring reading intervention teachers and Equity Coaches at each site. While this is still a goal of ours, it is also our desire to strengthen the tier 1 instruction going on in all classrooms. We want to ensure that the additional resources are available for our neediest students. We also want to ensure that our teachers have adequate skills to lesson plan and meet the needs of a variety of learners without expecting that all intervention will happen by a supplemental teacher. Towards this effort we are spending a lot of time to come to define what elements of high quality instruction will be present in all classrooms in CUSD.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Data shows that our intervention teachers are seeing growth with our struggling readers and we are making gains in closing the achievement gap. We found that the Equity Coaches were working more with teacher practice and focusing more in instruction rather than learning. We will be re-designing the Coach role to focus more on student learning. While we know the role of a coach is effective with regard to making classroom teachers feel supported we weren't seeing the increase in student data that we wanted to see. This is the reason the role of the coach will be changed to one where they teacher on special assignment will ensure that all students needing intervention will receive differentiated instruction and additional support where data shows it is needed.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There is not differential in this goal between what we said we were going to spend and what we actually did. Since the majority of this goal was spent on additional staffing we were able to fund all of the positions that we said we were going to.
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 goal will remain the same for the 2017-2018 school year. We will take time at our District Leadership team meetings to evaluation the metrics we are using to evaluate the effectiveness of the goal. We feel the metrics can be better known to all and more clearly articulated with teachers.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 3	Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL Strategic Plan #1, 3, 4

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals

ACTUAL

Dashboard data for the district did not show that we met our goal of dropping suspension rates from 2015 to 2016 however we are on track to show a decrease for the 2017 school year. Dashboard results for Campbell Middle School for 2016 showed a 2.6% increase in suspensions. Expulsions increased by one overall in the district. In 2015 we had 2 and in 2016 there were three. The number remained the same at Campbell Middle School. We did meet the middle school drop out rate target with zero drop outs.

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**

Actions/Services

PLANNED
District Services:
3.1 Guidance Counselors and School Psychologists will be hired to support student needs.

3.2 School Services staff will be hired to support tiered behavior interventions, attendance,truancy and home/school

ACTUAL
District Services:
3.1 Guidance Counselors and School Psychologists were hired across the district.

support. (e-truancy, community liaisons and school service staff)

3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.

3.4 An alternative educational setting (Opportunity School) will be offered in the district to support students with severe emotional, academic or behavioral needs.

3.5 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development

3.2 A Director of School Services and Community Liaisons were hired support tiered behavior interventions, attendance,truancy.

3.3 We hired a district School Links Service Coordinator, mental health interns and we worked with a variety of outside contractors to provide social skills classes, parenting classes, do home visits and provide on-site cognitive trauma and behavior support.

3.4 The Opportunity school was not offered this year. Data on the program did not show it to be a cost effective or an effective intervention program for students expelled from our district.

3.5 We hired a district Equity Coordinator who provided professional development on Culturally responsive teaching, equitable teaching practices and interventions.

Expenditures

BUDGETED

3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental $229,493

3.2 School Service Staff 2000-2999: Classified Personnel Salaries Supplemental $79,774

3.3 Wellness Grant Support 5000-5999: Services And Other Operating Expenditures Grant Funded $50,000

3.4 Opportunity School 1000-1999: Certificated Personnel Salaries Supplemental $54,878

3.5 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration $100,000

ESTIMATED ACTUAL

3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental $229,493

3.2 School Service Staff 2000-2999: Classified Personnel Salaries Supplemental $79,774

3.3 Wellness Grant Support 5000-5999: Services And Other Operating Expenditures Grant Funded $50,000

3.4 Opportunity School 1000-1999: Certificated Personnel Salaries Supplemental $0.00

3.5 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration $100,000

Action   **2**

Actions/Services

CMS Site Services:

3.6 Staff will participate in PBIS professional development as needed to fully implement.

3.7 Hire an Administrative Dean (multiple funding sources) to support continuity when Principal and AP are off campus; house restorative practices curriculum and restorative circles

3.8 Hire an instructional resource technician to support access to core library books, STEAM club, and other enrichment activities.

3.9 Purchase School-Wide Campus Climate Incentives and Materials.

CMS Site Services:

3.6 The entire staff participated in an annual PBIS training, as well as several follow-up trainings. throughout the year. Presentations were given by site and district staff, so no expenses were incurred. This will be an area in which we will offer more PD in the 2017-18 school year.

3.7 A full time Administrative Dean was hired using multiple funding sources to support restorative practices and student behavior support.

3.8 We have a .75 Instructional Resource Technician (Media Clerk/Librarian) to support access to library books, STEAM activities, and other literacy enrichment opportunities, such as monthly reading genre celebrations, and the Read-a-Thon.

3.9 School-wide incentives were offered to promote students' best efforts on I-Ready, academic success, and citizenship. In alignment with our PBIS goals, our ASB Leadership Team planned and delivered various school-wide activities throughout the year to promote a positive school climate. In addition students participated in daily recess activities and various programs such as National Junior Honor Society, field trips and end of the year activities.   Funds were expended in this area in the amount of $10,250 instead of the money that was originally allocated for PBIS work in goal 3.6.

Expenditures

3.6 PBIS Professional Development 5000-5999: Services And Other Operating Expenditures Base $10,000

3.7 Administrative Dean and Campus Supervisor 1000-1999: Certificated Personnel Salaries Supplemental $40,000

3.8 Instructional Resource Technician 2000-2999: Classified Personnel Salaries Supplemental $32,000

3.9 School-Wide Campus Climate Incentives and Materials: 4000-4999: Books And Supplies Base $27,750

3.6 PBIS Professional Development 5000-5999: Services And Other Operating Expenditures Base $0.00

3.7 Administrative Dean 1000-1999: Certificated Personnel Salaries Supplemental $40,000

3.8 Instructional Resource Technician 4000-4999: Books And Supplies Supplemental $34,000

3.9 School-Wide Campus Climate Incentives and Materials: 4000-4999: Books And Supplies Base $7,500

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	The district-wide actions and services to support this goal were effective. We need a central staff to monitor student services as well as provide professional development. The Director of Student Services provided overall support for all schools. The services and actions at Campbell were less effective because of a full turn over in Administrative staff and in in-flux of 12 new teachers. The action/service was determined by another Administration and the goals of the school changed somewhat which resulted in some staff members listed in the plan not being hired. Campbell Middle School is going through a major transformation. It will be closed as a middle school within the next 1-2 years and re-opened as a PreK-8th grade school. A transition team is working closely with outside contractors and district stakeholders to ensure this is a smooth process with input from all stakeholders.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The hiring of an administrative Dean was extremely effective. The number of suspension went down because of his direct support to students and their families. The Dean also helped build the culture of the school by being able to support struggling student behaviors on campus. Because of the support of the Dean there was not a need for a Campus Supervisor. The district's Opportunity School was not deemed an effective strategy and we did not move forward with continuing the small school within a school model.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We did not hire both a campus supervisor and a Dean this year however we did allocate all of the funding listed for the Dean. We did not spend the money that was allocated for the Opportunity School since we did not continue the program.
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 goal will remain the same district-wide however, we will be looking more closely at the metrics that are used to determine the goal's success. The district leadership team will be examining the metrics and communicating them with all stakeholders.

Annual Update   LCAP Year Reviewed: 2016-17

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

Goal 4	Parents/Guardians will feel encouraged and invited to participate in their child's learning experiences both at school and at home.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL Strategic Plan # 4

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**
*Parent participation in parent/teacher conferences will increase each year. *Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels. *The number of parents completing the perception survey annually will increase. *The number of parents completing the BrightBytes technology survey will increase annually. *The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.	We had approximately 50% of parents attend formal conferences in the fall. Parent engagement opportunities this year included two community meetings, three Principal Coffees, monthly PTA meetings, quarterly ELAC meetings, and other school-wide events such as our Diversity Night. Additional opportunities this year included: Parent Orientation on August 17 attended by approximately 120 parents, a PTA-sponsored Scholastic Book Fair and Food Truck on November 3, with approximately 40 parents and staff, and an all-school STEAM Night scheduled for May 31. Perception surveys will be completed by June 2017.

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	**ACTUAL**
Actions/Services	District Actions/Services;	District Actions/Services;

4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.

4.2 School Link Services Coordinator will connect parents to local agencies.

4.3 Community Liaisons will be hired to connect parents to school and district resources.

4.4   A Parent University will be established and will offer classes to parents on a regular basis.

4.5 A parent perception survey and BrightBytes technology survey will go out to all families

4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.

4.1 Materials were sent home in Spanish and communication calls send from the district to parents were also sent in Spanish. The website had the functionality to translate into many languages.

4.2 The School Link Services Coordinator planned a wide variety of parent engagement opportunities and tracked parental enrollment and involvement. Both the number of opportunities and the attendance at events increased.

4.3 We hired multiple Community Liaisons throughout the district.

4.4   One district-wide Parent University took place on May 20th, 2017.

4.5 A parent perception survey went out in May 2017.

4.6 A GATE committee was formed and it met four times throughout the course of the year. (Dates listed in Stakeholder Agreement Section)

Expenditures

BUDGETED

4.1 Translation services 2000-2999: Classified Personnel Salaries Supplemental $20,000

4.2 School Link Services Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $60,000

4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental $60,000

4.4 Parent University 5000-5999: Services And Other Operating Expenditures Supplemental $20,000

4.5 Parent perception survey 5000-5999: Services And Other Operating Expenditures Supplemental $20,000

4.6 Gate Committee Budget 4000-4999: Books And Supplies Base $5,000

ESTIMATED ACTUAL

4.1 Translation services 2000-2999: Classified Personnel Salaries Supplemental $20,000

4.2 School Link Services Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $60,000

4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental $60,000

4.4 Parent University 5000-5999: Services And Other Operating Expenditures Supplemental $4,000

4.5 Parent perception survey 5000-5999: Services And Other Operating Expenditures Supplemental $20,000

4.6 Gate Committee Budget 4000-4999: Books And Supplies Base $18,000

Action **2**

Actions/Services

PLANNED School Actions/Services	ACTUAL School Actions/Services

4.7 Parent engagement activities(cost for child care, translation, advertisement/newsletter/mailer communication, and food):
a. Fall Orientation
b. Back to School Night
c. Campbell Soup Night/STEAM Showcase
d. Turkey Trot (Fitness and Food Fundraiser)
e. Campus Collaborative Meetings
f. Multicultural Night
g. Conference Week
h. Chalk Art Festival
i. Dessert with the Stars Student Awards Night
j. other parent engagement events

4.7 CMS Parent Engagement Activities for 2016-17:

Fall Orientation for Parents of 6th Graders and New Students - August 17, 2016
Back to School Night - September 14, 2016
Fall Conferences - Week of October 31, 2016
Scholastic Book Fair and PTA Dinner - November 3, 2016
Turkey Trot - November 17, 2016
NJHS Induction Ceremony - December 1, 2017
Holiday Outreach - Week of December 12, 2016
Campus Collaborative Meetings -
Multicultural Night - April 28, 2017
Principal's Coffees - September 9, 2016; December 2, 2016
Superintendent's Coffee at CMS - March 3, 2016
Community Meeting - March 23, 2016
ELAC Meetings including Math Presentations - 9/29/16, 2/9/17, 3/30/17, 5/18/17
Dessert with the Stars - June 7, 2017
8th Grade Awards Assembly - June 12, 2017
8th Grade Promotion Ceremony - June 14, 2017

Additional funding was expended for stipends for teacher coordinators and presenters for 6th Orientation, ASB, Exhibition. The stipend amount was $7600.

Expenditures

BUDGETED
4.7 Parent engagement communication and support; supplies 4000-4999: Books And Supplies Base $4,000

ESTIMATED ACTUAL
4.7 Parent engagement communication and support; supplies 4000-4999: Books And Supplies Base $1,500

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Implementation of the services and actions for this goal was very effective. All staff members were hired and the services were provided on a continuous basis all throughout the year. The partnership and additional grant funding that we have in the area of wellness greatly benefits our families. We will continue with these support services and focus on creating a greater amount of parent engagement opportunities annually. The largest district parent engagement event we had this year was our STEAM showcase where we had over 600 parents and community members attend.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions and services support the articulated goal. Particularly successful is the Community Liaisons who regularly reach out to support families by offering Spanish language support and also just explaining the school system and how parents can take part in school events. Providing all written materials in Spanish is also very effective as that is our highest second language spoken.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The district allocated funds for the parent university were not expended. We did not need $20,000 for this event. The actual number was $4,000. The GATE committee expended more than the $5,000 allocated because we offered Saturday support classes that were offered by outside contractors. The actual amount spent on the classes was $18,000.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	One change that we made was not directly to a goal but to a service. We changed the parent, student and staff perception survey. We changed the questions so that they now provide us more feedback on areas where we can make improvements. Stakeholders are also able to state areas where they have noticed improvements which is valuable to our LEAs so that we know that the current services and actions are working to support the overall goals. The feedback from our new surveys will help determine future goals in our LCAPs. We currently take the perception survey in May but will shift that next year to do at an earlier time. With it happening so late in May we don't get the results back in a timely manner to make appropriate goals for our LCAP.

Stakeholder Engagement

LCAP Year	☒ 2017–18	☐ 2018–19	☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

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

Parent Meetings: The Superintendent Parent Advisory Committee met once a month.   Those dates were September 21, 2016, November 16, 2016, February 1, 2017, and March 22, 2017.

District English Learners Advisory Committee (ELAC): The meetings were held on October 4, 2016, December 13th, 2016, February 14, 2017, and May 2, 2017. and May 17, 2017.

Parents and Students: The district hosted several district-wide parent engagement events. The Young Author's Faire event was on October 5th. The STEAM showcase was on March 29th and the District Writer's Faire was on April 27th. CMS community events were held for various stakeholder groups throughout the year on February 28, March 14, March 23, and March 30. CMS will also be hosting a Multi-cultural Awareness Night on April 27, 2017.

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

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

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

An annual parent, student and staff perception survey took place in May 2016 and is scheduled to take place again in May 2017. Information from this survey was used to analyze and revise our previous LCAP goals as well as plan for new ones.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Community Based strategic planning is the meeting with the greatest impact on district planning processes. It is effective to gather the stakeholder group every six months and assess where we are at attainment of our goals. The feedback from Internal stakeholders (Site and District Administrators and teachers) is that we need to combine the the strategic planning documents and the LCAP into one cohesive document with the same goals.   That way we are gathering stakeholder feedback on the LCAP from our larger stakeholder group every six months.   Feedback from strategic planning meetings listed above tell us that we continue to struggle providing a comprehensive intervention program that supports our struggling learners. We will add additional supports into the LCAP for the upcoming year in the form of transitioning our Equity Coaches to Equity Teachers on Special Assignment. They will focus more on learning rather than teaching. They will help monitor student interventions as well as build the capacity of teachers to better plan around meeting the needs of all learners. Additionally we reflect on our goals every six months and adjust them as needed. There is a need to bring the LCAP goals into the strategic planning process and merge the two processes together so that we have a more cohesive plan. This is the feedback of internal staff that came out of the planning process. As a result we will be working to merge the strategic planning goals and the LCAP goals into one set of overall goals for the district. Currently they are similar but not the same. This requires us to have separate goals and have two different guiding documents.

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.

☐ New	☐ Modified	☒ Unchanged

Goal 1	All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1   ☒ 2   ☐ 3   ☐ 4   ☐ 5   ☒ 6   ☒ 7   ☒ 8

COE ☐ 9   ☐ 10

LOCAL   Strategic Plan Goals 1, 2, 5

Identified Need

SBAC Assessment scores in both ELA and Math are low and a focus on high quality first instruction needs to lead to an improvement in district-wide assessment data.
iReady scores show the number of students meeting grade level proficiency is low.
Reduce the number of students who need Tier 2 and 3 interventions by increasing the quality of Tier 1 instruction.
High numbers of students in grades 7,8 require intensive reading intervention.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC Math Scores	All students: 20% proficient, placed in the yellow:low category on the dashboard. Standard Not met: 53%	Increase the percentage of students who are proficient to 25% and decrease the percentage of students who fall into the standards not met category.	Increase the percentage of students who are proficient to 25% and decrease the percentage of students who fall into the standards not met category.	Increase the percentage of students who are proficient to 25% and decrease the percentage of students who fall into the standards not met category.
SBAC ELA Scores	All students: 29% proficient, placed in the yellow: low category on dashboard. Standard not met: 43%	Increase the percentage of students who are proficient to 34% and decrease the percentage of students who fall into the standards not met category.	Increase the percentage of students who are proficient to 34% and decrease the percentage of students who fall into the standards not met category.	Increase the percentage of students who are proficient to 34% and decrease the percentage of students who fall into the standards not met category.

iReady ELA Scores	30% of students are proficient or above after window 3 and students made 161% growth school-wide.	Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.	Increase the student growth for all grade levels by 5% between assessment windows	Increase the student growth for all grade levels by 5% between assessment windows
iReady Math Scores	28% of the students are proficient or above after window 3 and students made 108% growth school-wide.	Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.	Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.	Increase the student growth for all grade levels by 5% between assessment windows and increase school-wide growth annually.
Tracking the number of students who require intensive reading intervention in grades 7,8	No baseline since this is a new metric: we will track the students receiving services in Reading Intervention and monitor their ELA assessment scores. We will track the data for 30 students.	Increase in SBAC scores of the 30 students and ensure they show growth on iReady at each benchmark window.	Increase in SBAC scores of the 30 students and ensure they show growth on iReady at each benchmark window.	Increase in SBAC scores of the 30 students and ensure they show growth on iReady at each benchmark window.

PLANNED ACTIONS / SERVICES

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

Action   **1**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☒ Specific Schools: Campbell Middle School ☐ Specific Grade spans:

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
CMS Services and Actions 1. Provide the MESA program as an elective and provide teacher stipends for work outside of their professional day. Purchase supplies and transportation to support the program. 2. Provide books, supplies, and equipment to support instruction. 3. Purchase supplies and equipment to support STEAM. 4. Compensate teachers for targeted instruction outside of the instructional day. 5. Provide stipends for teachers for coordination of Exhibition, Leadership, and NJHS. 6. .75 FTE for Media Technician (Librarian)		

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$11,000	Amount	$11,000	Amount	$11,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Stipends	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Stipends
Amount	$12,791	Amount	$12,791	Amount	$12,791
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 2. Books and Supplies	Budget Reference	4000-4999: Books And Supplies 2. Books and Supplies	Budget Reference	4000-4999: Books And Supplies 2. Books and Supplies
Amount	$6,000	Amount	$6,000	Amount	$6,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 3. STEAM Supplies	Budget Reference	4000-4999: Books And Supplies 3. STEAM Supplies	Budget Reference	4000-4999: Books And Supplies 3. STEAM Supplies
Amount	$5,000	Amount	$5,000	Amount	$5,000

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

Action   2

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

Students to be Served

☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☒ All Schools   ☒ Specific Schools: Campbell Middle School   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
CMS Service and Actions 1. Provide the Advancement Via Individual Determination (AVID) program to promote the success to ensure more students are on a college bound pathway. 2. Provide supplemental funding to ensure that students who wish band instruments for low income and LCAP. 3. Provide additional MESA support for unduplicated students 4. Provide substitute coverage for SST/RTI meetings		

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$3,200	Amount	$3,200	Amount	$3,200
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. AVID Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. AVID Program	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 1. AVID Program
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	4000-4999: Books And Supplies 2. Purchase and repair of band instruments	Budget Reference	4000-4999: Books And Supplies 2. Purchase and repair of band instruments	Budget Reference	4000-4999: Books And Supplies 2. Purchase and repair of band instruments
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	4000-4999: Books And Supplies 3. Provide Addition MESA support	Budget Reference	4000-4999: Books And Supplies 3. Provide Addition MESA support	Budget Reference	4000-4999: Books And Supplies 3. Provide Addition MESA support
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

4. Provide substitutes for meetings in support of student learning	4. Provide substitutes for meetings in support of student learning	4. Provide substitutes for meetings in support of student learning

Action   **3**

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

Students to be Served   ☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served   ☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☒ Specific Schools: <u>High Need schools as listed in budget reference section</u>   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
District Services and Actions: 1. Hire additional administrative support to evaluate high quality first instruction and supervision at school sites. 2. Hire additional teachers at high need schools to eliminate combination classes to ensure high quality grade level expectations. 3. Hire additional middle school intervention teachers to support struggling learners. 4. Hire a district-wide Literacy Teacher on Special Assignment to support teachers in implementing high quality common core instruction. The TOSA will provide coaching, modeling and professional development.		

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

BUDGETED EXPENDITURES

2017-18

Amount	$186,614
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Assistant Principal Support at Blackford and Lynhaven
Amount	$929,340
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Additional Teachers at high need schools
Amount	$123,912
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Intervention support for Campbell Middle, Rolling Hills and Monroe Middle School
Amount	$21,400
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Literacy TOSA partially funded from this budget. (.2 FTE)
Amount	$38,064
Source	Supplemental

2018-19

Amount	$186,614
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Assistant Principal Support at Blackford and Lynhaven
Amount	$929,340
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Additional Teachers at high need schools
Amount	$123,912
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Intervention support for Campbell Middle, Rolling Hills and Monroe Middle School
Amount	$21,400
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Literacy TOSA partially funded from this budget. (.2 FTE)
Amount	$38,064
Source	Supplemental

2019-20

Amount	$186,614
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Assistant Principal Support at Blackford and Lynhaven
Amount	$929,340
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Additional Teachers at high need schools
Amount	$123,912
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Intervention support for Campbell Middle, Rolling Hills and Monroe Middle School
Amount	$21,400
Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Literacy TOSA partially funded from this budget. (.2 FTE)
Amount	$38,064
Source	Supplemental

Budget Reference	1000-1999: Certificated Personnel Salaries 5. District Wide ELD Coordinator position is partially funded from this budget (.3 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries 5. District Wide ELD Coordinator position is partially funded from this budget (.3 FTE)	Budget Reference	1000-1999: Certificated Personnel Salaries 5. District Wide ELD Coordinator position is partially funded from this budget (.3 FTE)

Action   4

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

Students to be Served

☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)

☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served

☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services

☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)

☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
District Services and Actions 1. Hire a district Technology Integration Specialist to provide coaching and demonstrations to district teachers. 2. Provide stipends to up to 2 site-based technology integration coaches to provide technology integration strategies on campus. They will also provide professional development in the area of technology. 3. Provide Universal Design for learning training to all Equity teachers and other staff to support high quality first instruction.		

4. Adopt and Purchase common core aligned curriculum for Math in grades TK-5.
5. Purchase NGSS aligned curriculum to support implementation of the standards.
6. Hire STEAM TOSAs to support integrated content development and project based learning. TOSAs will offer support to district teachers to plan and model lessons and create lessons in the school STEAM spaces.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$120,000	Amount	$120,000	Amount	$120,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 1. District Technology TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries 1. District Technology TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries 1. District Technology TOSA
Amount	$18,000	Amount	$18,000	Amount	$18,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Stipends for up to 18 teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Stipends for up to 18 teachers	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Stipends for up to 18 teachers
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Base	Source	Base	Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Katie Novak online class and in-person presentation: UDL Conferences and PD	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Katie Novak online class and in-person presentation: UDL Conferences and PD	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. Katie Novak online class and in-person presentation: UDL Conferences and PD
Amount	$300,000	Amount	$300,000	Amount	$300,000
Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 4.New adopted math materials	Budget Reference	4000-4999: Books And Supplies 4.New adopted math materials	Budget Reference	4000-4999: Books And Supplies 4.New adopted math materials
Amount	$6,000	Amount	$6,000	Amount	$6,000

Source	Base	Source	Base	Source	Base
Budget Reference	4000-4999: Books And Supplies 5. Materials to support NGSS	Budget Reference	4000-4999: Books And Supplies 5. Materials to support NGSS	Budget Reference	4000-4999: Books And Supplies 5. Materials to support NGSS
Amount	$200,000	Amount	$200,000	Amount	$200,000
Source	Base	Source	Base	Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 6. District Wide STEAM TOSA FTE 1.6	Budget Reference	1000-1999: Certificated Personnel Salaries 6. District Wide STEAM TOSA FTE 1.6	Budget Reference	1000-1999: Certificated Personnel Salaries 6. District Wide STEAM TOSA FTE 1.6

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New	☐ Modified	☐ Unchanged

Goal 2	Ensure that all students will learn at high levels and close the achievement gap.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☒ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan #1

Identified Need

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

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard English Learner Progress	Very Low	Low with a change indicator of "increased"	medium with a change indicator of "increased"	medium with change indicator of "increased"
California Dashboard English Test Scores for English Learners	very low	Low with a change indicator of "increased"	Medium with a change indicator of "increased"	Medium with a change indicator of "increased"
California Dashboard Math Test Scores for English Learners	low	low with a change indicator of "increased significantly"	Medium with a change indicator of "increased"	Medium with a change indicator of "increased significantly"
SBAC Percentage of students in the Exceeds Standards in Math	6%	8%	10%	12%
SBACPercentage of students in the Exceeds Standards in English Language Arts	5%	7%	9%	11%

On the California Dashboard Decrease the number of subgroups performing below the "all student" group in English Language Arts and Math	Currently below all students in English Language: English Learners, students with disabilities, Asian, Hispanic Math: English Learners, Socioeconomically disadvantaged, Students with disabilities, Asian, Hispanic	Raise a minimum of one student group to the "all student" performance level in ELA and Math.	Raise a minimum of one student group to the "all student" performance level in ELA and Math.	Raise a minimum of one student group to the "all student" performance level in ELA and Math.

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: ☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: |
|---|
| Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income |
| Scope of Services: ☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s) |
| Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Overall District Actions/Services		

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

BUDGETED EXPENDITURES
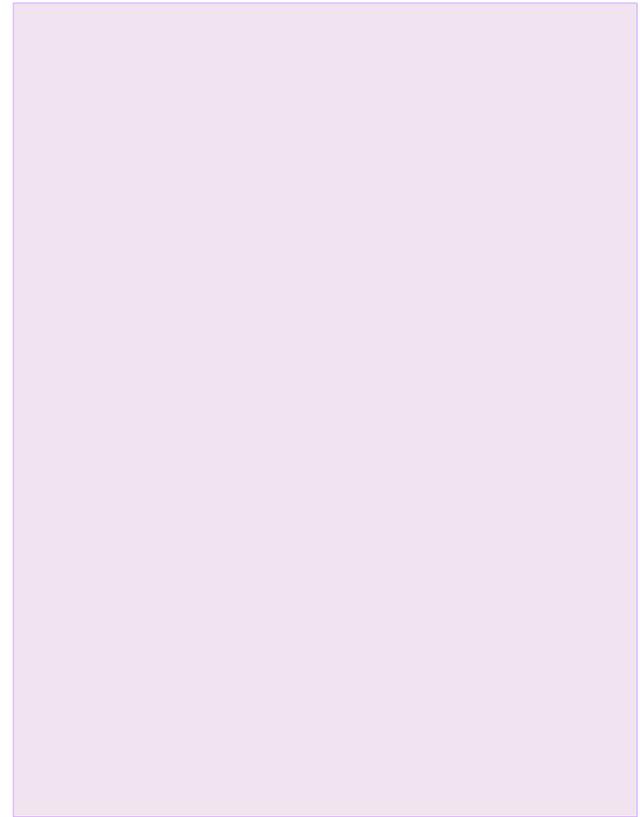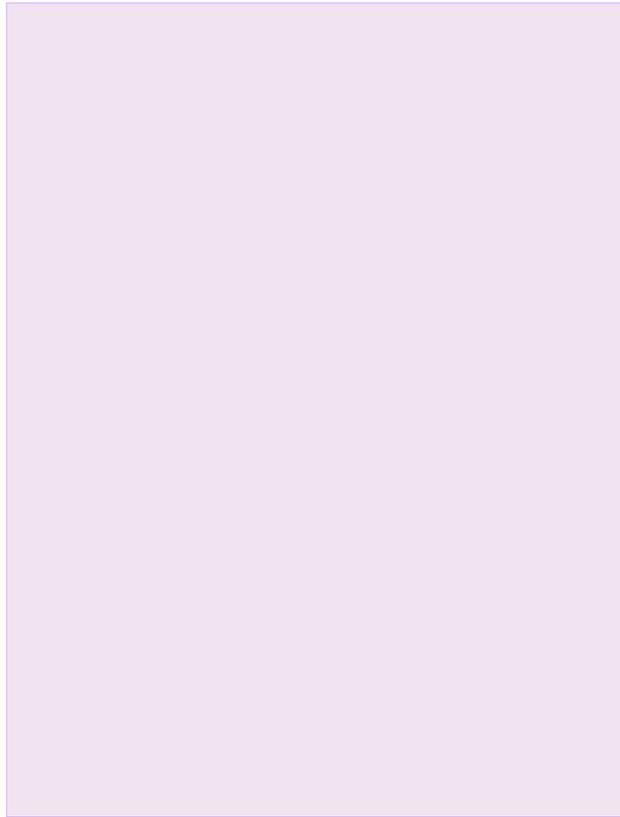
2017-18		2018-19		2019-20	
Amount	$2,157,289	Amount	$2,157,289	Amount	$2,157,289
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Reading intervention Teachers and Equity TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Reading intervention Teachers and Equity TOSAs	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Reading intervention Teachers and Equity TOSAs
Amount	$837,536	Amount	$837,536	Amount	$837,536
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTTs, Psychologists	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTTs, Psychologists	Budget Reference	1000-1999: Certificated Personnel Salaries 2. Counselors, MFTTs, Psychologists

Amount	$140,000	Amount	$140,000	Amount	$140,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 3. Equity Administrator	Budget Reference	1000-1999: Certificated Personnel Salaries 3. Equity Administrator	Budget Reference	1000-1999: Certificated Personnel Salaries 3. Equity Administrator
Amount	$130,000	Amount	$130,000	Amount	$130,000
Source	District Funded Supplemental	Source	District Funded Supplemental	Source	District Funded Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 4. Title III funded EL TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Title III funded EL TOSA	Budget Reference	1000-1999: Certificated Personnel Salaries 4. Title III funded EL TOSA
Amount	$22,095	Amount	$22,095	Amount	$22,095
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 5. Summer School from Supplemental	Budget Reference	1000-1999: Certificated Personnel Salaries 5. Summer School from Supplemental	Budget Reference	1000-1999: Certificated Personnel Salaries 5. Summer School from Supplemental
Amount	$140,000	Amount	$140,000	Amount	$140,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries 5. All costs associated with summer school	Budget Reference	1000-1999: Certificated Personnel Salaries 5. All costs associated with summer school	Budget Reference	1000-1999: Certificated Personnel Salaries 5. All costs associated with summer school
Amount	$108,000	Amount	$108,000	Amount	$108,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 6. Contract with iReady for interventions	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 6. Contract with iReady for interventions	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 6. Contract with iReady for interventions
Amount	$22,031	Amount	$22,031	Amount	$22,031
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7. Assessment for struggling learners	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 7. Assessment for struggling learners	Budget Reference	5000-5999: Services And Other Operating Expenditures 7. Assessment for struggling learners
Amount	$8,000	Amount	$8,000	Amount	$8,000

Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures 8. Sonday Systems, Guided Reading training, CKLA training	Budget Reference	5000-5999: Services And Other Operating Expenditures 8. Sonday Systems, Guided Reading training, CKLA training	Budget Reference	5000-5999: Services And Other Operating Expenditures 8. Sonday Systems, Guided Reading training, CKLA training
Amount	$10,000	Amount	$10,000	Amount	$10,000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Thriving Minds	Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Thriving Minds	Budget Reference	5000-5999: Services And Other Operating Expenditures 9. Thriving Minds

Action   2

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

Students to be Served   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☒ Specific Schools: Campbell Middle School   ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Campbell Middle School Services/Actions		

1. Provide Professional development services for teachers and administrators to refine practice and better support struggling learners.

BUDGETED EXPENDITURES

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

Action   3

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools   ☒ Specific Schools: Campbell Middle School   ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
CMS Actions 1. Hire a full time equity teacher on special assignment to support the intervention needs of struggling learners and build the capacity of teachers to better lesson plan around student needs. 2. Provide additional funding for Band so that low SES students have access to the core band program if so desired. 3. Provide additional funding for the MESA program so that students from low SES backgrounds can participate fully in the program if so desired. 4. Provide additional release time for teachers to collaborate around data for struggling learners. 5. Hire a professional consultant to provide training specific for supporting English Language learners. 6. Provide instructional materials geared to meet the needs of struggling learners. 7. Hire staff to provide extended learning time for students in after school centers. Homework completion and targeted instructional time with teachers.		

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$47,000	Amount	$47,000	Amount	$47,000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Position is multi-funded. District pays the rest of the salary.	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Position is multi-funded. District pays the rest of the salary.	Budget Reference	1000-1999: Certificated Personnel Salaries 1. Position is multi-funded. District pays the rest of the salary.
Amount	$4,000	Amount	$4,000	Amount	$4,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	4000-4999: Books And Supplies 2. Rental instruments for needy students.	Budget Reference	4000-4999: Books And Supplies 2. Rental instruments for needy students.	Budget Reference	4000-4999: Books And Supplies 2. Rental instruments for needy students.
Amount	$3,000	Amount	$3,000	Amount	$3,000
Source	Concentration	Source	Concentration	Source	Concentration
Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies	Budget Reference	4000-4999: Books And Supplies

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 3	Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL Strategic Plan #1, 3, 4

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
California Dashboard Suspension data will decrease for all students.	Performance in this indicator is in the orange: high category.	Move to the Yellow category for all students with a change indicator of decline.	Move to the green category for all students with a change indicator of decline.	Maintain green category with a declined significantly growth over time indicator.
California Dashboard suspension data will decrease for students with disabilities	Performance in this area is in the red: very high category.	Move to orange: High with a change indicator of declined.	Move to yellow: Medium with a change indicator of defined or declined significantly.	Move to green: Low with a change indicator of defined or declined significantly.
School Wide Intervention System (SWIS) data will be tracked to monitor office referrals.	Peak months (October/November/March): 7 per day Annual Referrals: 1,282	Lower the referrals during peak months and decrease the annual number of referrals.	Lower the referrals during peak months and decrease the annual number of referrals.	Lower the referrals during peak months and decrease the annual number of referrals.

District Student perception surveys	The district leadership team has re-written the student perception survey to better meet the LCAP goals: however, since May 2017 will be the first year students take the new survey, we will not have baseline data until fall of 2017.			
Increase the number of school-wide incentive earned by students as result of meeting school wide behavioral expectations.	5	7	10	10

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   ☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)   ☐ All Schools   ☒ Specific Schools: Campbell Middle School   ☐ Specific Grade spans:

OR

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

Students to be Served   ☐ English Learners   ☐ Foster Youth   ☐ Low Income

Scope of Services   ☐ LEA-wide   ☐ Schoolwide   **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)   ☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18   **2018-19**   **2019-20**

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES

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

Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	$500	Amount	$500	Amount	$500
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures	Budget Reference	5000-5999: Services And Other Operating Expenditures

Action **2**

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

Students to be Served
☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

Location(s)
☐ All Schools ☒ Specific Schools: Campbell Middle School ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
CMS Actions/Services 1. Provide uniforms and other associated sports fees and expenses for students who cannot afford them 2. Cover cost of school events, field trips, student activities for students who cannot afford them.		

BUDGETED EXPENDITURES

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

Action 3

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

Students to be Served
- ☐ All
- ☐ Students with Disabilities
- ☐ [Specific Student Group(s)]

Location(s)
- ☐ All Schools
- ☐ Specific Schools:
- ☐ Specific Grade spans:

OR

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

Students to be Served
- ☐ English Learners
- ☐ Foster Youth
- ☐ Low Income

Scope of Services
- ☐ LEA-wide
- ☐ Schoolwide
OR
- ☐ Limited to Unduplicated Student Group(s)

Location(s)
- ☐ All Schools
- ☐ Specific Schools:
- ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☐ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Action **4**

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

| Students to be Served | ☐ All | ☐ Students with Disabilities | ☐ [Specific Student Group(s)] |

| Location(s) | ☐ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

OR

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

| Students to be Served | ☒ English Learners | ☒ Foster Youth | ☒ Low Income |

| Scope of Services | ☐ LEA-wide | ☐ Schoolwide | **OR** ☐ Limited to Unduplicated Student Group(s) |

| Location(s) | ☒ All Schools | ☐ Specific Schools: | ☐ Specific Grade spans: |

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

2018-19

☐ New ☐ Modified ☐ Unchanged

2019-20

☐ New ☐ Modified ☐ Unchanged

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

The program promotes incentives and advocacy to improve overall attendance.

BUDGETED EXPENDITURES

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

Action   5

OR

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Action   6

Students to be Served	☐ All	☐ Students with Disabilities	☒ [Specific Student Group(s)] School Services

OR

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New	☐ Modified	☒ Unchanged

Goal 4	Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home.

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☒ 8 COE ☐ 9 ☐ 10 LOCAL Strategic Plan # 4

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase the number of parent perception survey completed by parents	111	160	200	250
Increase the number of families that participate in parent engagement events.	25% participation	35% participation	45% participation	55 % participation
Increase the number of parents who attend the district Parent University	36 parents attended	75	100	150
Increase the number of parent engagement opportunities at CMS.	This year's events: Conferences: 50% attendance Back to school night: Multi-Cultural night STEAM event ELAC/PTA meetings	Hold one more during the day opportunity and one more out of school time opportunity.	Hold one more during the day opportunity and one more out of school time opportunity.	Hold one more during the day opportunity and one more out of school time opportunity.

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	☒ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☒ Specific Schools: Campbell Middle School ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services	☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
CMS Service/Actions 1.Parent Engagement and Communication - Parent Ed presentations at regular meetings (PTA, ELAC, Principal Chats, Community meetings, etc.) Teacher stipends, postage, materials 2. Provide translated service for key community events		

BUDGETED EXPENDITURES

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

Action **2**

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

Students to be Served
☐ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]

Location(s)
☐ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served
☒ English Learners   ☒ Foster Youth   ☒ Low Income

Scope of Services
☐ LEA-wide   ☐ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)

Location(s)
☒ All Schools   ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18			**2018-19**			**2019-20**		
☐ New	☐ Modified	☒ Unchanged	☐ New	☐ Modified	☐ Unchanged	☐ New	☐ Modified	☐ Unchanged

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

BUDGETED EXPENDITURES

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

Action   **3**

OR

Students to be Served	☒ English Learners	☒ Foster Youth	☒ Low Income

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$1,087,827	Percentage to Increase or Improve Services:	9.87%

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

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

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

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

Research demonstrates that when parents are active partners with their children and the school then academic and social/emotional outcomes are improved. Because of this the following actions and services are principally directed to improve the social-emotional wellness of unduplicated pupils:
*Support parents/guardians through the use of bilingual Community Liaisons, offering parent classes to help understand the school setting and how to support student learning at home (Goal 4, action 2.1)

*Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families (Goal 2, action 1.2)

*Plan and implement a parent university day to provide training to parents on how to support their child/ren at home (goal 4, action 2.2)

*Implement and provide training to support a strong Positive Behavior and Intervention System (PBIS) (goal 3 action 1.1)

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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

[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. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

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

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

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. 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. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement" or the section "For Actions/Services 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 checking "All", "Students with Disabilities", or "Specific Student Group(s)". If "Specific Student Group(s)" is checked, 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 indicate "All Schools". If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must mark "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 selecting "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.

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 scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to "LEA-wide."

- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to "schoolwide".

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", place a check mark next to "Limited to Student Groups".

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 mark "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 selecting "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:

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Check "Modified" 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.

- Check "Unchanged" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" 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 *Education Code* 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section 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 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
      b. Mathematics – Common Core State Standards for Mathematics
      c. English Language Development
      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 UC or 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 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 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2016-17 Annual Update Budgeted**	**2016-17 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	1,487,310.00	1,362,802.00	6,361,593.00	6,360,593.00	6,361,593.00	19,083,779.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	261,681.00	247,131.00	762,291.00	762,291.00	762,291.00	2,286,873.00
Concentration	100,000.00	100,000.00	38,500.00	38,500.00	38,500.00	115,500.00
District Funded Base	41,000.00	41,000.00	0.00	0.00	0.00	0.00
District Funded Concentration	0.00	0.00	0.00	0.00	0.00	0.00
District Funded Supplemental	0.00	0.00	130,000.00	130,000.00	130,000.00	390,000.00
Grant Funded	50,000.00	50,000.00	0.00	0.00	0.00	0.00
Locally Defined Base	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined Other	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Locally Funded Base	0.00	0.00	0.00	0.00	0.00	0.00
Other	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	1,034,629.00	924,671.00	5,280,802.00	5,279,802.00	5,280,802.00	15,841,406.00
Title I	0.00	0.00	150,000.00	150,000.00	150,000.00	450,000.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,487,310.00	1,362,802.00	6,361,593.00	6,360,593.00	6,361,593.00	19,083,779.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	14,000.00	7,200.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	903,655.00	861,597.00	5,162,050.00	5,162,050.00	5,162,050.00	15,486,150.00
2000-2999: Classified Personnel Salaries	236,774.00	169,774.00	547,672.00	546,672.00	547,672.00	1,642,016.00
4000-4999: Books And Supplies	121,381.00	139,631.00	346,790.00	346,790.00	346,790.00	1,040,370.00
5000-5999: Services And Other Operating Expenditures	188,000.00	161,100.00	53,300.00	53,300.00	75,331.00	181,931.00
5800: Professional/Consulting Services And Operating Expenditures	23,500.00	23,500.00	251,781.00	251,781.00	229,750.00	733,312.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

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

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
**Total Expenditures by Object Type and Funding Source**
All Expenditure Types	All Funding Sources	1,487,310.00	1,362,802.00	6,361,593.00	6,360,593.00	6,361,593.00	19,083,779.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	14,000.00	7,200.00	0.00	0.00	0.00	0.00
0000: Unrestricted	District Funded Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	District Funded Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Locally Defined Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Locally Defined Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	20,300.00	34,300.00	365,000.00	365,000.00	365,000.00	1,095,000.00
1000-1999: Certificated Personnel Salaries	Concentration	100,000.00	100,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	District Funded Base	41,000.00	41,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	0.00	0.00	130,000.00	130,000.00	130,000.00	390,000.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	742,355.00	686,297.00	4,527,050.00	4,527,050.00	4,527,050.00	13,581,150.00
1000-1999: Certificated Personnel Salaries	Title I	0.00	0.00	140,000.00	140,000.00	140,000.00	420,000.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	36,000.00	36,000.00	36,000.00	108,000.00
2000-2999: Classified Personnel Salaries	Concentration	0.00	0.00	0.00	0.00	0.00	0.00

Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
2000-2999: Classified Personnel Salaries	Other	0.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	236,774.00	169,774.00	511,672.00	510,672.00	511,672.00	1,534,016.00
4000-4999: Books And Supplies	Base	115,881.00	104,131.00	328,291.00	328,291.00	328,291.00	984,873.00
4000-4999: Books And Supplies	Concentration	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
4000-4999: Books And Supplies	Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	5,500.00	35,500.00	3,499.00	3,499.00	3,499.00	10,497.00
5000-5999: Services And Other Operating Expenditures	Base	88,000.00	78,000.00	23,000.00	23,000.00	23,000.00	69,000.00
5000-5999: Services And Other Operating Expenditures	Concentration	0.00	0.00	20,300.00	20,300.00	20,300.00	60,900.00
5000-5999: Services And Other Operating Expenditures	Grant Funded	50,000.00	50,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	50,000.00	33,100.00	0.00	0.00	22,031.00	22,031.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	23,500.00	23,500.00	10,000.00	10,000.00	10,000.00	30,000.00
5800: Professional/Consulting Services And Operating Expenditures	Concentration	0.00	0.00	3,200.00	3,200.00	3,200.00	9,600.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	0.00	238,581.00	238,581.00	216,550.00	693,712.00

	Total Expenditures by Object Type and Funding Source						
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
7000-7439: Other Outgo	District Funded Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	District Funded Concentration	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	District Funded Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Locally Defined Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Locally Defined Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Locally Funded Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	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	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,051,321.00	2,051,321.00	2,051,321.00	6,153,963.00
Goal 2	3,670,250.00	3,670,250.00	3,670,250.00	11,010,750.00
Goal 3	632,022.00	632,022.00	632,022.00	1,896,066.00
Goal 4	8,000.00	7,000.00	8,000.00	23,000.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00

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