

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cambrian School District

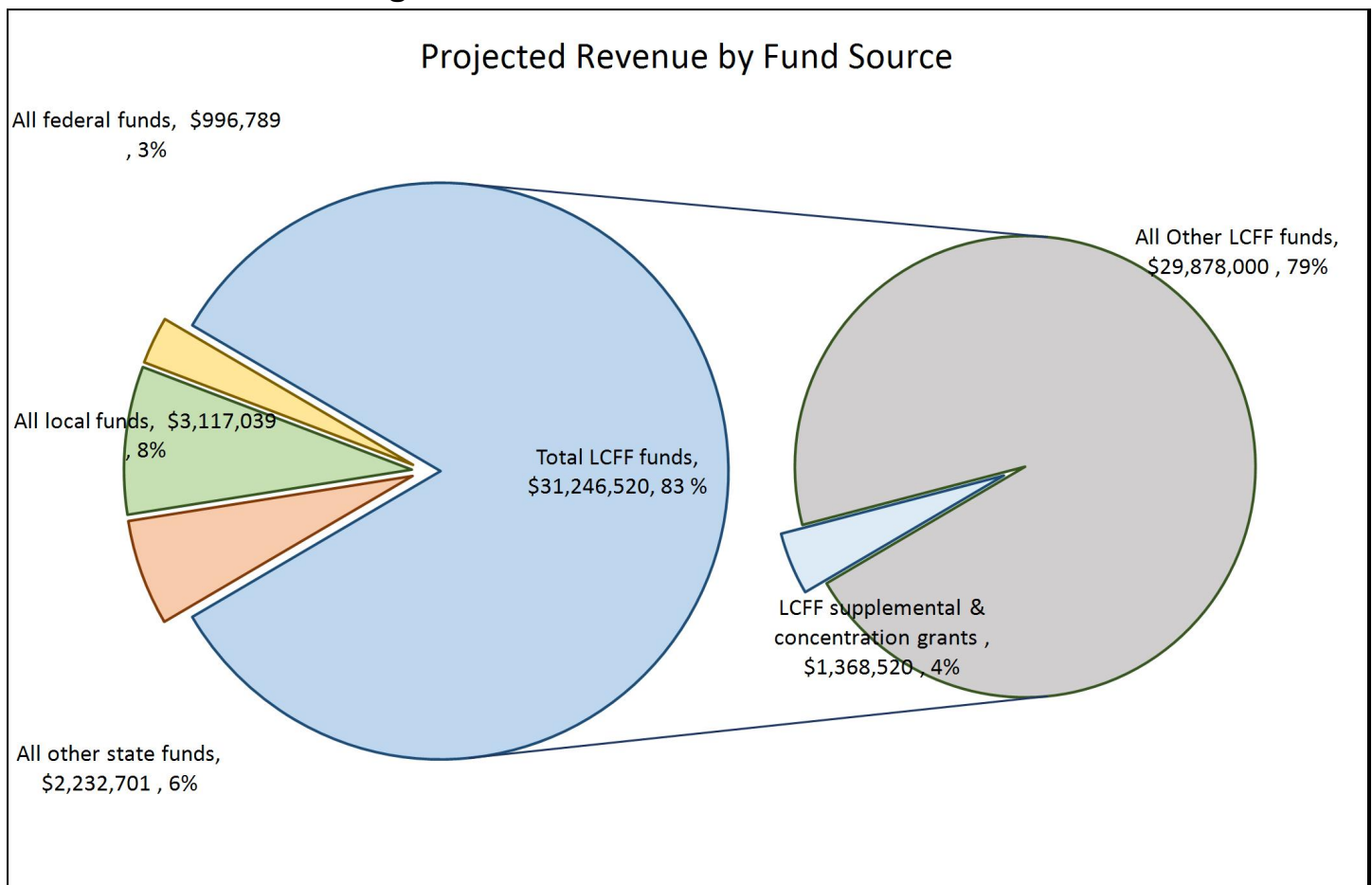
CDS Code: 43693850000000

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

LEA contact information: Linh Nguyen, Assistant Superintendent of Educational Services

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

Budget Overview for the 2019-20 LCAP Year

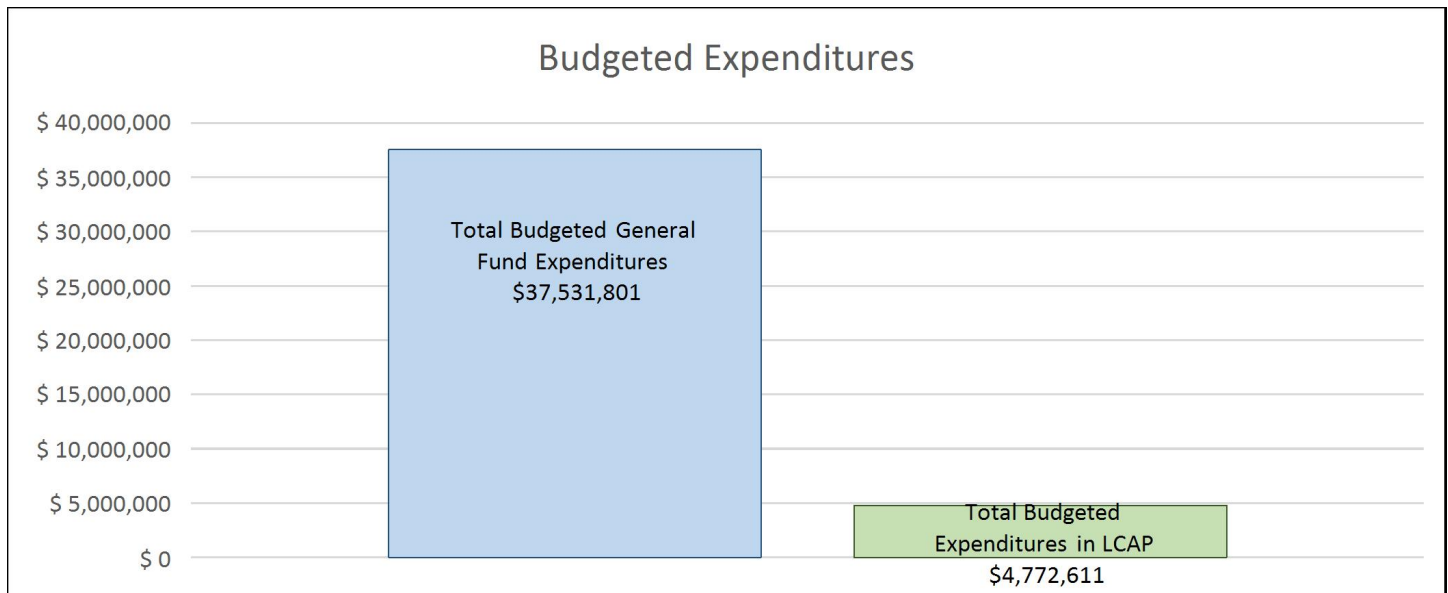


This chart shows the total general purpose revenue Cambrian School District expects to receive in the coming year from all sources.

The total revenue projected for Cambrian School District is \$37,593,049, of which \$31,246,520 is Local Control Funding Formula (LCFF), \$2,232,701 is other state funds, \$3,117,039 is local funds, and \$996,789 is federal funds. Of the \$31,246,520 in LCFF Funds, \$1,368,520 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Cambrian School District plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Cambrian School District plans to spend \$37,531,801 for the 2019-20 school year. Of that amount, \$4,772,611 is tied to actions/services in the LCAP and \$32,759,190 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

The Cambrian School District's General Fund Budget Expenditures NOT specified or included in this LCAP are the following:

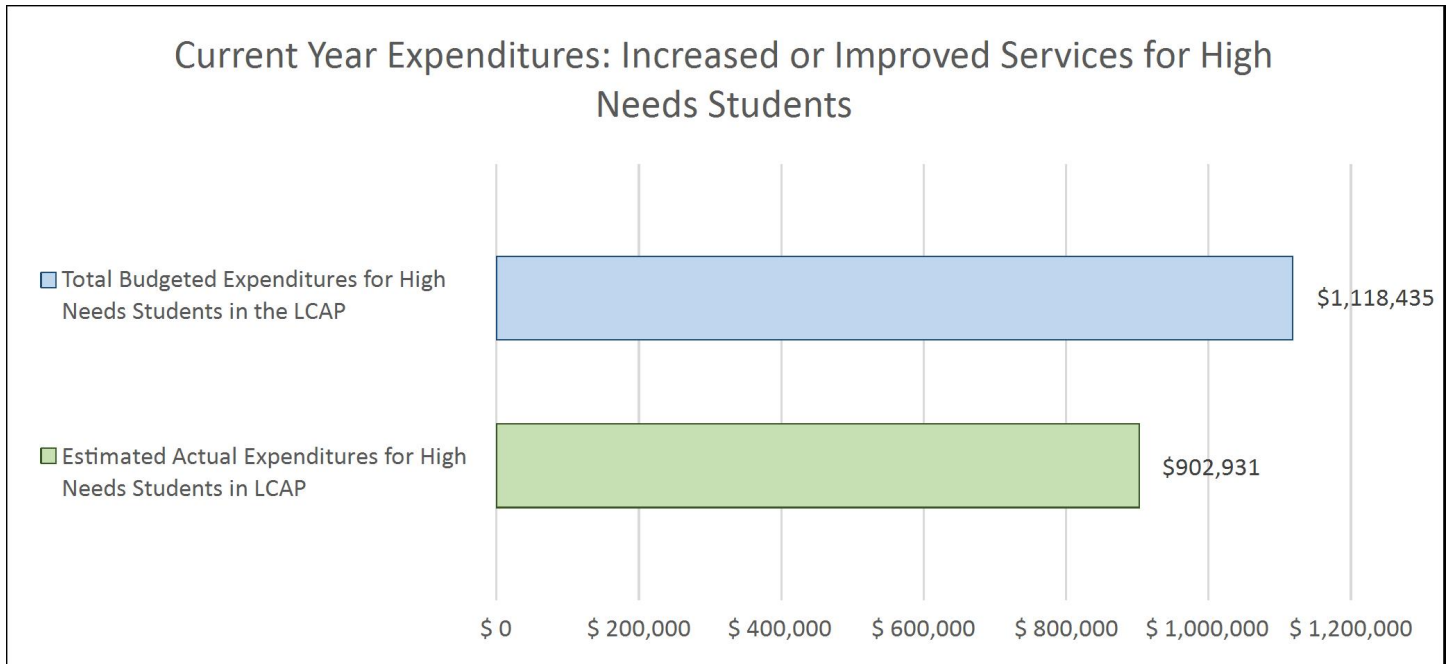
- Cambrian School Sites LCAP General Fund Expenditures, excluding Supplemental and Title I (For more details on school sites' expenditures, refer to each school site LCAPs)
- Certificated & Classified Salaries & Benefits (Estimated Expenditures = 83% of Total Budget)
- IT & Educational Technology
- Other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

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

In 2019-20, Cambrian School District is projecting it will receive \$1,368,520 based on the enrollment of foster youth, English learner, and low-income students. Cambrian School District must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Cambrian School District plans to spend \$1,732,894 on actions to meet this requirement.

LCFF Budget Overview for Parents

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



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

In 2018-19, Cambrian School District's LCAP budgeted \$1,118,435 for planned actions to increase or improve services for high needs students. Cambrian School District estimates that it will actually spend \$902,931 for actions to increase or improve services for high needs students in 2018-19.



Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Cambrian School District

Contact Name and Title

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Educational Services

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2017-20 Plan Summary

The Story

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

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

We serve approximately 3,500 students in Transitional Kindergarten through 8th grade across four elementary schools, one comprehensive middle school, and the newest addition to our district, Steindorf K-8 STEAM school. We are fortunate to serve a student population that reflects the diversity of the Silicon Valley, a diversity that is true strength in forging learning communities where all students are challenged, engaged and celebrated.

Our district enrollment in 2018-19 was 3471 students in grades TK-8. The average class sizes of 21:1 in TK-3 and 27:1 in grades 4-8. Approximately 42% of the district's students are white (non-Hispanic), 22% are Hispanic, 20% are Asian or Pacific Islander and the remaining 16% represents

other ethnic groups. Of the total enrollment in 2018-19, approximately 13% of the district's students are English Learners, 16% qualify for the Free & Reduced Lunch Program and 14% are students who qualify for Individualized Education Plan (IEP) or 504 Plan.

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

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

The Local Control Accountability Plan was developed by the LCAP Committee with a great deal of input from school and community stakeholders. The draft plan was shared online with our community and presented to the Board for review. It was approved by the Board on June 20, 2019, and submitted to the Santa Clara County Office of Education and the California Department of Education for final approval.

LCAP Highlights

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

Our LCAP includes four goals that are developed to ensure that all students continue to achieve and excel academically, socially, and emotionally as we close any performance gaps that exist between significant student groups. For 2019-20, the District LCAP Advisory Committee identified goals that the District and all the school sites will be implemented as follows:

Based on stakeholder feedback and Board priorities, four overarching goals and 16 actions were developed for 2019-20. The goals have not changed from 2017-18, although some of the actions and services within each goal have changed and/or realigned to provide better continuity of services. The following goals and actions are highlighted below:

Goal 1: High Student Achievement

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

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

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

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

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

Goal 2: Effective Leadership, Teaching, and Learning

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

2.1 Retain and recruit highly qualified staff.

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

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

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

Goal 3: Positive School Environment, Climate, and Culture

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

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

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

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

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

Goal 4: Strong Parent and Community Engagement

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

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

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

4.3 Provide opportunities to increase staff, parents and community partners participated in schools and districts committees and task force.

4.4 Provide opportunities to increase student, staff, parents and community partners participated in schools and districts events/activities, advisory committees, and task force.

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

all of our actions are directed towards our students successfully matriculating to high school and preparing to pass the CAHSEE and EAP, take A-G, AP, and CTE courses, and graduating high school.

Review of Performance

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

Greatest Progress

It's important to note that the majority of our schools are structured as "dependent charter schools," which allows us to welcome students throughout our county, not just our district boundaries. The CA Dashboard currently lists all charter schools as separate entities, whether they are affiliated with a district or not. As a result, a search in the CA Dashboard for "Cambrian School District" only reflects information for Bagby Elementary School and Steindorf K-8 STEAM School. The CA School Dashboard latest information was released in Fall 2018 and will be updated by the state in Fall 2019. Therefore, the data is not a true reflection of the current information of the District as a whole. To see other school site information, simply use the search bar and enter the name of the school site. The information can be accessed at the following link: <https://www.caschooldashboard.org/#/Home>.

Below is the Performance Overview for the district and each school site for each focus areas of accountability according to the CA Dashboard, the state accountability site that features reports on multiple measures of school success, including chronic absenteeism rates, suspension rates, English language arts performance, and mathematics performance. The dashboard includes five performance levels that are color-coded, based on a combination of current performance level and change over the previous year. The color spectrum ranges from red to orange to yellow to green to blue, with red signifying the lowest performance level and blue the highest. Based on the overall performance for Cambrian SD (Bagby & Steindorf) our charter school sites (Fammatre, Farnham, Sartorette and Price MS):

Cambrian SD: ELA - Blue; Math - Blue
Bagby School: ELA - Green; Math - Blue
Fammatre School: ELA - Green; Math - Blue
Farnham School: ELA - Green; Math - Blue
Price Middle School: ELA - Green; Math - Green
Sartorette School: ELA - Yellow; Math - Green
Steindorf K-8 School: ELA - Blue; Math - Blue

CSD as a whole district including all school sites achieved the greatest improvement in the area of mathematics in 2017-18 with an increase of 7% of students meeting or exceeding state standards going from 56% to 63%. As a result, the district (Bagby & Steindorf), Fammatre & Farnham maintained or achieved the highest performance level of "Blue" and Sartorette and Price maintained the performance level "Green" in mathematics performance. In the area of English language arts performance, CSD as a whole continues to achieve at a higher level compared to the county and state at 67% to 63% to 50%, respectively, of students met or exceeded standards.

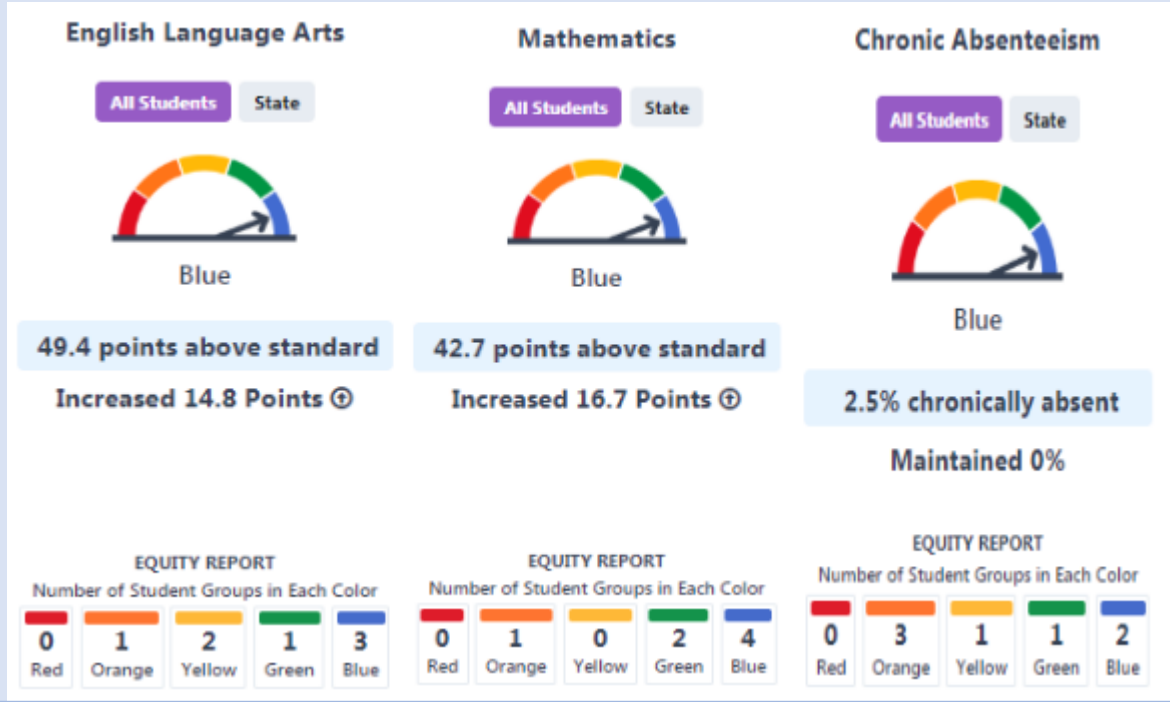
Per the LCAP Survey in Spring 2019, our community were asked to rate the district curriculum and instructional programs as it relates to each content area. The following is a summary of 781 respondents' feedback:

1. 93% of the total respondents Strongly Agree or Agree that the schools expect quality work.
2. In the area of curriculum and instruction, we asked our community to rate their level of agreement in the following content areas per the statement - "I am satisfied with my student's education": 88% Agree or Strongly Agree - ELA/Literacy; 82% Agree or Strongly Agree - Mathematics; 87% Agree or Strongly Agree - Science; 89% Agree or Strongly Agree - History/Social Studies; 88% Agree or Strongly Agree - Music/Art; 91% Agree or Strongly Agree - Physical Education.
3. 77% of the total respondents who's children received additional reading intervention Agree or Strongly Agree that their child benefitted.
4. 75% of the total respondents who's children received additional math interventions Agree or Strongly Agree that their child benefitted.
5. 82% of the total respondents who's children are English Learners Agree or Strongly Agree that they are satisfied with their child's education in English Language Development program.
6. 90% of total respondents Agree or Strongly Agree that they are satisfied with their students' access to technology at school and 86% Agree or Strongly Agree with their students' equity and availability of technology at school.
7. 74% of total respondents Agree or Strongly Disagree that they are satisfied with the variety of optional extracurricular activities provided during and beyond the school day.
8. 92% of the total respondents feel welcome on our school campuses.

For the 2018-19 school year, the district and its schools continue to emphasize and strengthen on our Response to Instruction and Intervention (RTI2) programs to meet the needs of all students and for students who need additional academic and social-emotional learning support. We will continue to align our resources to close the achievement gaps between all significant student groups. The focus of the RTI2 program is literacy, math, and social-emotional learning. With the instructional support and coordination of Tier II interventions from Tier II/ELD Teachers on Special Assignment (TOSAs), all sites were able to implement Tier II intervention programs in reading and mathematics for students who needed additional support. The TOSAs also supported sites and staff by providing professional development and support on designated and integrated ELD for classroom teachers working with English learners. Early implementers of the SEL program Second Step were evident throughout the districts and additional support for counseling services was provided at all sites. These essential programs and services provided intensive targeted instruction for our most at-risk students. With the use of Supplemental Grant, Title I and Title III funds, the district is able to allocate resources to provide additional and extended learning time for students who have the largest learning gaps in reading and math. The TOSAs also provided professional development during staff meetings and on-demand instructional coaching to classroom teachers as needed. As a result, the direct impact of the above actions and services, the number of high needs students receiving additional instructional support programs & services in reading & math in grades K-8 were 239 students for reading and 238 for math. That represented 15% of our total enrollment in 2018-19. The outcomes and impact of these services and interventions on student achievement and progress were monitored throughout and at the end of the school year. Educational Services and school sites will be providing Board Updates at school board meetings throughout the year and will continue monitoring students' progress.

Implementation of the state standards and ensuring that all students have access to the standards-aligned instructional materials has been and continues to be a priority. We are proud of the work we have achieved the second year implementation of our new math programs - Eureka Math for Grades TK-5 and College Preparatory Mathematics for grades 6-8. In addition, we have been continuing our support of teachers and staff by aligning instructional resources, professional development, and

assessment tools focused on the ELA/ELD Framework and the Next Generation Science Standards. The district will continue to place heavy emphasis on the writer's workshop model in grades TK-5 and provide ongoing professional development and instructional support for GLAD, guided reading, project-based learning (PBL), STEAM and English language development. We will continue to focus our efforts and available resources to provide all of our students access to high-quality curriculum and instruction aligned to the state standards.



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

Greatest Needs

According to the CA Dashboard, the areas of greatest need is school climate - suspension rate. Cambrian School District as a whole achieved at the "Yellow" performance level with Fammatre School, Sartorette School and Price Middle School achieving at the "Orange" level. As a whole, the district continues to experience challenges as they relate to students social, emotional and behavioral needs. A concerted effort will be placed on providing resources and staff training on how to effectively manage students who are in need of additional support and strategies to mediate the disruptive behaviors that impact students learning. In addition, we also obtained data from this year's Staff Professional Learning Needs Assessment survey was conducted in March 2019 to obtain staff feedback for 2019-20 LCAP development that informed us to address these challenges. Approximately 68% of certificated staff participated in the survey(including General Education Teachers, SDC, RSP, SLP, Psych., Specialists, Counselors, Subject Matter, Music, PE, & TOSAs). Of the following content areas, the top 3 priorities for preferred professional development opportunities for staff with social-emotional learning at 71% be the most preferred topic for professional development and support, teaching students with disabilities at 36%, and teaching English learners at 25%. Based on our professional development needs assessment of staff in Spring 2019, social-emotional learning is an important and critical issue that staff and students will

need more support in the coming years. The districts and sites will be focusing on areas related to social-emotional learning as well as professional development in literacy and science for the 2019-20 school year. The district recognized that positive school climate and strong social-emotional learning are key factors that impact our students' achievements and successes in school and career readiness. Key actions and strategies will be implemented to provide support, training, and services to support staff and sites in addressing this area of need. The strategies will include the implementation of a new districtwide curriculum and staff training on social-emotional learning (TK-5 - Second Step & 6-8 - Habitudes); an addition of a Student Services Program Specialist; additional counseling services at the sites; and the district will be engaged in the initial roll-out of the Multi-tiered Systems of Support pilot at two of the school sites. These actions can be identified in Goal 1 & Goal 3 of the LCAP.

All Students

Explore information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.

All Students

All Students State



Yellow

0.9% suspended at least once

Increased 0.3% ⓘ

Number of Students: 1,057

Student Group Details

All Student Groups by Performance Level

7 Total Student Groups



Red

No Students



Orange

Asian



Yellow

Hispanic

Socioeconomically Disadvantaged

Students with Disabilities



Green

White



Blue

English Learners

Two or More Races



No Performance Color

African American

American Indian

Filipino

Foster Youth

Homeless

Pacific Islander

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

Performance Gaps

Below is the demographic breakdown according to CA Dashboard, the state accountability system that features reports on multiple measures of school success, including test scores, graduation rates, English learning progress, and suspension rates. Based on the CA Dashboard data, the

following data summary illustrates the performance indicator of Orange or Red per site and significant student groups:

Cambrian SD: ELA - Students with Disabilities (Orange); Math - Student with Disabilities (Orange)

Bagby School: ELA - Hispanic & Economically Disadvantaged (Orange); Math - Student with Disabilities (Orange)

Farnham School: Math - Hispanic (Orange)

Price Middle School: ELA & Math - Students with Disabilities (Orange)

Sartorette School: ELA - English Learners, Hispanic & Economically Disadvantaged (Orange); Math - English Learners & Economically Disadvantaged (Orange)

Steindorf K-8: ELA - Students with Disabilities (Orange)

The district and sites recognize that we have much room for improvement in the areas of ELA/Literacy for our significant students' groups, namely African American, Latino/Hispanic, English Learners, Socio-economically Disadvantaged Students, and Students with Disabilities. There is a wide achievement gap between these target groups and highest performing student groups of White and Asian students as demonstrated in the data table below. Referring to the California School Dashboard, the following state indicator for which performance for significant student groups who were two or more performance levels below the "all student" performance are as follows:

For Chronic Absenteeism English learners, All Students = blue and SWD/EL/Hispanic/SED students are 2 or more levels below blue.

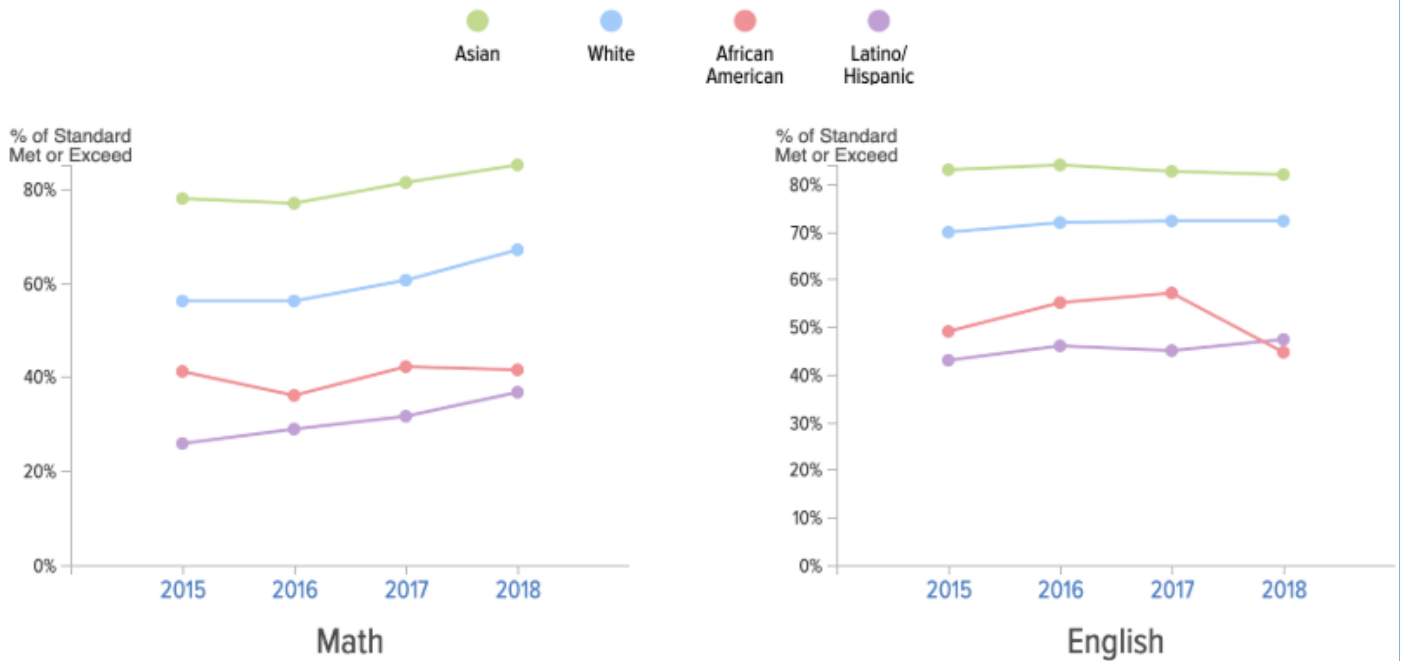
For English Language Arts, All Students = blue and SWD/Hispanic/SED students are 2 or more levels below blue.

For Mathematics, All Students = blue and SWD students are 2 levels below blue.

To address these areas of need, the district and school sites will continue to focus on providing instructional support for classroom teachers on on Tier I first quality instruction, designated and integrated ELD, Tier II interventions in both reading and math, and provide extended learning time and services, like counseling for our most at-risk students. In addition to these services, all English learners will be enrolled in Imagine Learning and target students who are performing below grade level, a blended learning program focused on developing English language proficiency aligned to the ELA and ELD state standards. These target student groups will be centrally focused with more structured opportunities for teachers to collaborate using data to drive decision making on best instructional practices. This includes achievement team processes, guided reading in grades TK-2, GLAD strategies in grades TK-8, and year implementation of our math program with fidelity.

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

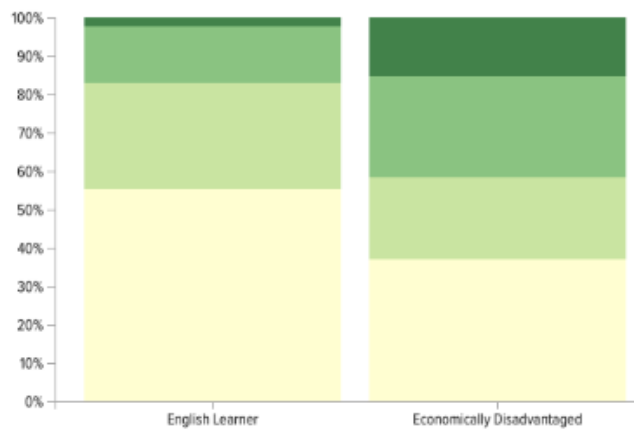
DEMOGRAPHIC BREAKDOWN / ACHIEVEMENT GAP



OVERALL TEST RESULTS BY HIGH-NEEDS STATUS



ENGLISH LANGUAGE ARTS RESULTS



MATH RESULTS



Comprehensive Support and Improvement

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

Schools Identified

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

No Cambrian School District's schools have been identified for CSI

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- CSD SP Goal 1

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Increase in the percent of students meeting grade level standards or above on statewide assessments in ELA/Literacy & Mathematics for all students, including significant student groups. 18-19 ELA/Literacy: 77% Mathematics: 62% Baseline ELA/Literacy: 67% Mathematics: 52%</div>	<div>Percent of students met or exceeded grade-level standards statewide assessments in ELA/Literacy & Mathematics for all students and high needs student groups. ELA/Literacy:<ul style="list-style-type: none">All Students: 67%English Learners: 17%Economically Disadvantaged: 41%Students with Disability: 25%Mathematics:<ul style="list-style-type: none">All Students: 63%English Learners: 26%Economically Disadvantaged: 35%Students with Disability: 26%</div>

Expected

Metric/Indicator

Increase on the English Learner Progress Indicator (ELPI) as measured by the CA School Dashboard.

18-19

79.8 %

Baseline

65.8%

Metric/Indicator

Increase in the English Learner Reclassification Rate

18-19

16%

Baseline

12%

Metric/Indicator

100% sufficient instructional materials

18-19

100% sufficient instructional materials

Baseline

School Board adoption of "sufficiency of instructional materials" resolution.

Actual

Per the CA Dashboard, a color rating for English Learner Progress Indicator is not available this year since the state switched to a new test to measure English learners' progress in English proficiency. The color rating will return in 2020. The ELPI is currently not available via the CA Dashboard. In the meantime, CSD will utilize the Overall Percent of Students Performing at Level 4 on the ELPAC as a measure for improvement, which currently is at 48% of EL students.

2018-19: 14%

100% sufficient instructional materials

Actions / Services

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

Action 1

Planned Actions/Services

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

Actual Actions/Services

All staff continued to implement key district-wide instructional initiatives such as GLAD, writer's workshop in grades TK-5 (K-8 at Steindorf), guided reading, GRR, and the integration of educational technology.

Budgeted Expenditures

All staff will implement district-wide instructional initiatives and ELD/Tier II TOSAs to continue to provide teachers with instructional support/coaching for working with target and at-risk students. (See 1.3 for budget allocations) Not Applicable 0

Estimated Actual Expenditures

All staff implemented district-wide instructional initiatives and ELD/Tier II TOSAs to continue to provide teachers with instructional support/coaching for working with target and at-risk students. (See 1.3 for budget allocations) Not Applicable 0

All sites have teachers leads implementing problem-based learning as they continue to get training and ongoing support.

ELD/Tier II TOSAs to continue to provide teachers with instructional support/coaching for working with target and at-risk students.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.2 All students will have access to state standards aligned instructional materials.	The district ELA/ELD selection committee went through the adoption process and brought forth recommendations for an ELA/ELD curriculum for both TK-5 and 6-8 for consideration. Expenditures were allocated to release time and consultation fees with the Santa Clara County Office Education.	The district will pilot ELA/ELD & NGSS instructional materials. 4000-4999: Books And Supplies Lottery Fund 106000	NGSS FOSS Kits 4000-4999: Books And Supplies Lottery Fund 20,000
	Consumables replacements for current curriculum adoptions were provided, including supplemental curriculum for Special Ed, PLTW at Price and Steindorf, NGSS FOSS kits in all sites. Additional leveled readers were provided to sites focused on supporting guided reading.	The district will continue to provide consumable replacements for current adoptions. (Includes ALEKS program licenses for Steindorf accelerated math program for grade 8) 4000-4999: Books And Supplies Lottery Fund 70000	Current adopted curriculum consumables and other supplemental curriculum. 4000-4999: Books And Supplies Lottery Fund 70,000
	ALEKS blended learning program for IM1 Math at Steindorf was purchased to support students on the accelerated pathway. For most of the year, students who met the criteria for IM1 enrolled and learned at their own pace with	ELD Supplemental Instructional Materials 4000-4999: Books And Supplies Supplemental 22796	Imagine Learning Language & Lietracy and Math licenses for EL and target students were purchased. 4000-4999: Books And Supplies Supplemental 22,796
		The district and sites will purchase additional chromebooks to improve student to Internet-connected devices to 1:1 in grades 3-8. (Funding is per individual site plans and	No additional chromebooks were purchased as there were no one-time discetionary fund remaining from the district. (Funding for additional chromebooks is per individual site plans and

dedicated time provided during innovation hour once a week for support with their math teachers.

The blended learning program Imagine Learning for Language & Literacy were purchased to provide targeted and differentiated instruction for all EL students. Data from students outcome provided teachers information to provide follow up differentiated lessons based on areas of need.

Additional Chromebooks were purchased per site funds as needed to support teachers and students at their respective sites to support the blended learning programs like Imagine Learning Language & Literacy and Math, Zearn Math, Accelerated Reader, etc.

dependent on available funds
TBD) 4000-4999: Books And Supplies One Time Discretionary Fund 0

dependent on available funds)
4000-4999: Books And Supplies One Time Discretionary Fund 0

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.3 Staff will utilize and implement designated and integrated ELD to support all English Learners to achieve English proficiency and access state standards.	<p>Staff will utilize and implement designated and integrated ELD to support all English Learners to achieve English proficiency and access state standards.</p> <p>All EL students will have access to Imagine Learning for additional language & literacy instruction. In addition, working with Imagine Learning, the district was also able to obtain additional services for students who did not qualify for</p>	<p>All EL students will have access to Imagine Learning for additional language & literacy instruction. 5000-5999: Services And Other Operating Expenditures Supplemental 45000</p> <p>All EL students will have access to Imagine Learning for additional language & literacy instruction. 5000-5999: Services And Other Operating Expenditures Title III LEP 26600</p>	<p>Imagine Learning L&L licenses for ELs (part of the contract with IL for \$75K for 2018-19) 4000-4999: Books And Supplies Supplemental 45,000</p> <p>Imagine Learning L&L licenses for ELs (part of the contract with IL for \$75K for 2018-19) 4000-4999: Books And Supplies Title III LEP 26,600</p>

	<p>Leveled Literacy Intervention and for SDC students at all district sites. This was a pilot with students with a disability who may benefit from an online blended learning language & literacy program</p> <p>2.25 ELD/Tier II TOSAs continue to provide teachers with instructional support for designated and integrated ELD. 0.25 FTE at Price Middle School. A 0.25 FTE TOSA for was designated for Ed Services to support and coordinate Target assistance Title I programs for Bagby, Sartorette and Price school. The TOSAs coordinate the Tier II Reading and Math intervention programs at all sites and provide ongoing instructional support and coaching to the classroom teacher for Tier I instruction and Tier II interventions in their classrooms. The TOSAs alongside the site administrators to identify students for services, provide professional development in GLAD, guided reading, IL, formative and performance-based assessment, and many other duties as assigned. They support 6 school sites with specific site needs.</p>	<p>ELD/Tier II TOSAs continue to provide teachers with instructional support for designated and integrated ELD (2.25 FTE) & .25 FTE at Price Middle School. 1000-1999: Certificated Personnel Salaries Supplemental 276521</p>	<p>2.25 FTE ELD/Tier II TOSAs (Salaries & Benefits) 1000-1999: Certificated Personnel Salaries Supplemental 276,521</p>
		<p>ELD/Tier II TOSAs continue to provide teachers with instructional support for designated and integrated ELD (0.25 FTE) 1000-1999: Certificated Personnel Salaries Title I 22138</p>	<p>0.25 FTE TOSA (Salary & Benefits) 1000-1999: Certificated Personnel Salaries Title I 22,138</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.4 All school sites will implement Tier II interventions for struggling	All school sites will implement Tier II interventions for struggling	Funding for Summer Reading & Math Program (includes the 3rd	Funding for Summer Reading & Math Program (includes the 3rd

<p>students needing additional services to meet grade level proficiency in state standards.</p>	<p>students needing additional services to meet grade-level proficiency in state standards.</p> <p>This was the last year of a 3 year lease for the 6 summer school Chromebook carts. One Chromebook is provided to each for use during the year after summer school ends.</p> <p>Summer School was only available for incoming targeted students grades 6-8 for Elevate Math. The \$24K of the funds came from the GATES Grant and \$6K came from Supplemental. The district redirected the allotted remaining supplemental fund towards other services, including coordination and facilitation of the Imagine Learning Virtual Summer School Program, TK support, and additional Imagine learning licenses for ELA and Math for target students.</p> <p>Provided additional instructional support and additional/extended learning time for target and at-risk students. (In addition, funding is also provided per individual site plan allocations)</p> <p>Extended services for foster/homeless youth were provided based on needs. We had 6 students who met the criteria services and provided a variety of personalized services to students and their families.</p>	<p>year of Chromebook lease for summer school). In addition, all sites will provide Tier II interventions for Reading & Math for at-risk students (Funding is per individual site allocations from Title I & LCFF Supplemental) 1000-1999: Certificated Personnel Salaries Supplemental 54000</p> <p>Provide extended day services for newcomers (immigrants). 5000-5999: Services And Other Operating Expenditures Title III: Immigrant 13172</p> <p>Provide additional instructional support and additional/extended learning time for target and at-risk students. Funding for TK Instructional Assistants. (In addition, funding is also provided per individual site plan allocations) 2000-2999: Classified Personnel Salaries Supplemental 17500</p> <p>Extended Services for Foster/Homeless Youth 5000-5999: Services And Other Operating Expenditures Supplemental 10000</p>	<p>year of Chromebook lease for summer school). In addition, all sites will provide Tier II interventions for Reading & Math for at-risk students (Funding is per individual site allocations from Title I & LCFF Supplemental) 4000-4999: Books And Supplies Supplemental 54,000</p> <p>Provided extended day services for newcomers (immigrants). 5000-5999: Services And Other Operating Expenditures Title III: Immigrant 13,172</p> <p>Provided additional instructional support and additional/extended learning time for target and at-risk students. Funding for TK Instructional Assistants. (In addition, funding is also provided per individual site plan allocations) 2000-2999: Classified Personnel Salaries Supplemental 23,000</p> <p>No services were provided for for Foster/Homeless Youth as none were requested. 5000-5999: Services And Other Operating Expenditures Supplemental 0</p>
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Action 5

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

Analysis

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

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

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

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

At this point in the year as this LCAP is being developed and summarized, the overall effectiveness of the actions and services to achieve the articulated goals as measured by the following metrics below cannot be fully articulated due to lack of data availability. However, the district local data, such as the developmental reading assessment and writing PBA, used to determine how much impact the training, instructional support, and increased programs and services have had on student achievement shows that our students

are making gains towards grade level proficiency. The district will provide an update to the board in the fall and provide a final summary of the overall effectiveness of the actions/services in this goal.

The district was successful in our second year of implementing the new math curriculum for grades TK-8 (Eureka Math for Grades TK-5 and CPM for grades 6-8). In addition, the district is in our third year of implementing a comprehensive sexual health education curriculum that meets the California Healthy Youth Act and aligned to the health content standards for grades 5 & 7, and a social-emotional education curriculum for Grades TK-5, namely Second Step. The district will continue to align instructional materials and assessments for ELA/Literacy and continued to work with staff and sites on piloting NGSS curriculum.

The district ELA/ELD curriculum selection committee identified two programs to bring to the board for recommendations for adoption for the 2019-20 if instructional materials if funding is available. Sufficient materials are being provided to all students and our English learners have access to designated and integrated English Language Development throughout. In addition, the site TOSAs also provided teachers with on-demand instructional support and training as needed. The district will also be providing summer school to students with disabilities who qualify for the extended school year.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district was only able to secure funding from the El Camino Grant for a licensed Marriage and Family Therapist. The actual expenditure was only \$110000. No funds were from one-time discretionary was available to train new teachers in GLAD. Summer school allocation was reduced as no regular summer school was provided for Grades 1-5. Expenditures were increased by \$5500 to provide additional instructional aide support for TK class at Sartorette and only \$3000 was used to provide services for Foster/Homeless Youth.

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.

Only Summer Elevate Math for incoming 6th-8th graders are being provided for students who met the criteria. There were also changes made to this goal in terms of actions and services. Funds originally allocated to support ongoing professional development for GLAD was not available thus there were PD offered for new teachers. The GLAD training will be made for new teachers this July 2019. This can be found in LCAP Goal 2.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

Effective Leadership, Teaching and Learning:

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

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

Baseline

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

Metric/Indicator

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

18-19

84%

Baseline

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

Actual

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

The district was not able to feasibly assess or obtain qualitative and/or quantitative data with regards to voluntary professional development opportunities by staff. We revised our metric to determine what professional development needs our staff wants us to prioritize and use those measures to assess needs and participation for future references.

Based on the Professional Learning Needs Assessment...

- Most important to staff with PD are flexibility in time and peer learning.

Expected

Actual

Metric/Indicator

Increase participation in voluntary professional development opportunities.

Baseline

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

- Staff prefers PD with release time with coverage provided and follow-up/ongoing support as the top 2 choices!
- Staff prefers PD that is delivered by Face-to-face and through study groups or PLCs as the top 2 choices!
- Most important/valuable incentives to staff with PD are concrete resources from the PD and subject area/content alignment.

The district was not able to feasibly assess or obtain qualitative and/or quantitative data with regards to voluntary professional development opportunities by staff. We revised our metric to determine what professional development needs our staff wants us to prioritize and use those measures to assess needs and participation for future references.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.1 Recruit and retain highly qualified staff.	All actions and services were fully implemented. The district recruited new teachers as vacancies and teachers going on leave occurred throughout the year. The district continues to make concerted efforts to retained our current highly qualified staff by providing on ongoing support where needed and feasible and continually works with employee groups to improve the collaborative working environment for all staff. BTSA mentors were provided to first and second-year teacher working to clear their credentials and mentors were also assigned to new administrators for support.	Continue to provide new teacher support and training, including BTSA. 5800: Professional/Consulting Services And Operating Expenditures Base 30000 The district will continue to promote and recognize staff for milestones and other accomplishments and provide opportunities for staff take on leadership roles and development. 0000: Unrestricted Base 5000	Continued to provide new teacher support and training, including BTSA. 5800: Professional/Consulting Services And Operating Expenditures Base 30,000 Continued to promote and recognize staff for milestones and other accomplishments and provide opportunities for staff take on leadership roles and development. 0000: Unrestricted Base 5,000

Recognition of staff for accomplishments and milestones were continually published through the district newsletter and regular board meetings. Whenever leadership opportunities arise, the district informed and strongly encouraged staff to take part and get involve.

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.2 Provide training, time and resources for staff for continuous improvement by implementing best practices and providing professional development for staff.	All actions and services were implemented with some unanticipated changes.	Provide ongoing staff professional development on Math, GLAD, NGSS, ELA/ELD Framework, Writer's Workshop, and differentiated instruction. 5000-5999: Services And Other Operating Expenditures Title II: Teacher Effectiveness 41512	Provided ongoing staff professional development on Math, GLAD, NGSS, ELA/ELD Framework, Writer's Workshop, and differentiated instruction. 5000-5999: Services And Other Operating Expenditures Title II: Teacher Effectiveness 41,512
	The district and school sites continued to provide training, time and resources for staff for continuous improvement based on districtwide and specific site needs. The district office was able to supplement resources where each site may lack in funds or materials for training.	Provide staff professional development on instructional strategies for at-risk and target student groups (One Teacher Inservice Day.); Coaching Institute for TOSAs; Summer Buck Institute for TOSAs; 6-day GLAD Certification for new teachers. 1000-1999: Certificated Personnel Salaries Supplemental 120000	Provided staff professional development on instructional strategies for at-risk and target student groups (One Teacher Inservice Day.); Summer Buck Institute for TOSAs; There were no 6-day GLAD Certification for new teachers in 2018-19. 1000-1999: Certificated Personnel Salaries Supplemental 85,000
	One day of PD was provided for teachers; the coaching training was canceled and the TOSAs were not able to attend. There were no GLAD training made available for new teachers. Summer Buck institute training on PBL was provided teachers represented from all sites, including the TOSAs.	Provide staff professional development on instructional strategies for at-risk and target student groups. 5000-5999:	Provided staff professional development on instructional strategies for at-risk and target student groups. Site specific training needs for targetted

	<p>Ongoing training was provided to staff focused on differentiation for high needs students via the TOSAs or programs. The training was provided specifically to site needs, particularly to the targetted assistance Title I sites. This included Tier II reading and math intervention and ELD support, including LLI and GLAD strategies, ELPAC, and IL language & literacy.</p> <p>Student Services was able to secure a contract for Behavior Specialist to provide support for staff working with special needs students as needed.</p> <p>The district continued to have the essential services and support of the Coordinator of Data and Assessment position. This is an essential service as the demands and mandates from the state continues to grow and needed. All student demographic and performance data is required by CALPADS and data being shared with parents will now be provided via electronic. The coordinator also managed attendance, online enrollment processes, and SBAC assessment.</p>	Services And Other Operating Expenditures Title I 5698	assistance Title I schools. 5000-5999: Services And Other Operating Expenditures Title I 5,698
		Provide staff professional development on instructional strategies for at-risk and target student groups. 5000-5999: Services And Other Operating Expenditures Title III LEP 5699	Provided staff professional development on instructional strategies for at-risk and target student groups. Training on ELPAC testing and Imagine Learning L&L supporting EI students. 5000-5999: Services And Other Operating Expenditures Title III LEP 5,699
		Contract for Behavior Specialist to provide Professional Development for staff working with special needs students (Refer to 3.1 for budget allocations). 5800: Professional/Consulting Services And Operating Expenditures Other 0	Refer to 3.1 for budget allocations. 0
		Coordinator of Data and Assessment 1000-1999: Certificated Personnel Salaries Base 102833	Coordinator of Data and Assessment (Salary & Benefits) 1000-1999: Certificated Personnel Salaries Base 102,833

Action 3

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

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

All actions and services were implemented with minor changes due to unanticipated events.

The district allocated base and supplemental funds for a 1.00 FTE Ed Tech TOSA. However, the teacher assigned went back to the classroom half-time and the remaining 0.50 FTE of her position was never filled. Thus, for the first half of the year, the ed tech TOSA was able to provide PD and classroom support per teacher needs and the district had to cut back in services due to the ed tech TOSA resignation of 0.50 FTE in the middle of the year.

The district coordinated and facilitated a Technology Task Force to develop a short and long term technology plan. The Task Force included more than 35 individuals representing stakeholders from all categories of our community. The plan was developed over a span of 6 months. The task force was able to successfully developed a 5-year technology plan to the board and was adopted. For the future, all things related to technology and educational technology was be articulated and implemented per the CSD Technology Plan.

Provide professional development and support on technology integration for staff. (0.25 FTE Ed Tech TOSA). 1000-1999: Certificated Personnel Salaries Base 888491

Provide professional development and support on technology integration for at-risk students during and after school hours. (0.25 FTE Ed Tech TOSA). 1000-1999: Certificated Personnel Salaries Supplemental 29497

The district will coordinate and facilitate a Technology Task Force to develop a short and long term technology plan. (Funding for this activity is per Ed Tech budget allocations) 5000-5999: Services And Other Operating Expenditures Base 0

This cost was reallocated to Supplemental Fund. See action below. 1000-1999: Certificated Personnel Salaries Base 0

Provided professional development and support on technology integration for at-risk students during and after school hours. (0.50 FTE Ed Tech TOSA - salary & benefits). 0001-0999: Unrestricted: Locally Defined Supplemental 60,000

The district coordinated and facilitated a Technology Task Force to developed a short and long term technology plan. (Funding for this activity is per Ed Tech budget allocations) Not Applicable 0

Action 4

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>2.4 Staff will identify, develop, and use formative, interim, and summative assessments to measure students' performance and progress towards meeting or exceeding grade levels state standards.</p>	<p>All actions and services were fully implemented.</p> <p>All sites provided release time for teachers to collaborate and for student performance data analysis. Teachers also used this time to administer a performance-based assessment like the DRA.</p> <p>All sites implemented some level of the achievement team process, otherwise known as the cycle of inquiry. All staff also implemented at least one cycle of the Interim Assessment block through the CAASPP system platform and used the data to collaborate and informed next steps and best instructional practices to achieve improved results. The goal for 2019-20 is to fully engage in this process at least 3 times throughout the year as part of the initial rollout of the MTSS framework.</p> <p>Service contracts with Illuminate, SWIS, ESGI, PFT, and other data management systems were fully implemented. These systems support all staff in the administration of the assessment, the collection of data, and the sharing of data.</p> <p>ELPAC, the assessment for EL students took place throughout the year with ELPAC Testers (contracted staff) and the support of TOSAs. The initial assessment of new EL students occurred all throughout the year and the</p>	<p>Provide released time for grade level/department collaboration (Funding for this activity is per individual site plan allocation). Not Applicable 0</p> <p>All sites will implement Achievement Teams/PLCs (Funding is per individual site plan allocation) Not Applicable 0</p> <p>Service Contracts with Illuminate, SWIS,ESGI, PFT, etc. 5000-5999: Services And Other Operating Expenditures Base 49000</p> <p>ELPAC Testing 1000-1999: Certificated Personnel Salaries Supplemental 15000</p>	<p>Provided release time for grade level/department collaboration (Funding for this activity is per individual site plan allocation). Not Applicable 0</p> <p>All sites implemented Achievement Teams/PLCs (Funding is per individual site plan allocation) Not Applicable 0</p> <p>Service Contracts with Illuminate, SWIS,ESGI, PFT, etc. 5000-5999: Services And Other Operating Expenditures Base 49,000</p> <p>ELPAC Testing 1000-1999: Certificated Personnel Salaries Supplemental 20,000</p>
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summative assessment administration took place in Spring. This is the second year of the summative ELPAC fully implemented. Cost for the administration continually increased due to the length and the one-one assessment required for all EL students. Student results for the ELPAC will be made available to parents via the PowerSchool, the district student information system.

Analysis

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

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

Overall, most of the actions and services were implemented and executed.

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

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

The district recruited and retained highly qualified staff and provided staff ongoing support through the following activities: Induction (BTSA); onsite instructional support; new teacher monthly collaboration session; and use of the formal evaluation process. The district worked with sites to ensure that students and staff have access to technology and Internet-enabled devices for learning. We provided resources and training for staff and students in instructional technology; provided professional development on integrating 21st-century skills, tools and teaching strategies and online resources for staff as needed through the work of the Ed Tech Coordinator, Ed Tech TOSA as well as the Tier II/ELD TOSAs. Overall, based on the goals, actions, and services focused in goal 2, based on the feedback we received from staff regarding professional development, we feel that we met and achieved the goals and expectations for

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

The district focused mainly on providing training and support on the implementation of the new math curriculum for grades TK-8. This area of focus occupied most of the districtwide teacher in-service days. The district was able to support release time for administrators and teachers to implement the achievement team process to the level of fidelity this year due to midyear budget reductions. All sites were responsible for implementing this process per their site needs. Curriculum leadership council time for collaboration was based on voluntary participation and met regularly to provide feedback, input and strategize on districtwide goals focused on curriculum, instruction, and assessment. The district was able to secure the coordinator of data and assessment for the year for the second year to help support with data and assessment.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Funding for the Ed Tech TOSA to provide ongoing Ed Tech PD and instructional support during and beyond the school day was reallocated with 50% being paid out of LCFF Base and 50% being paid out of Teacher Effectiveness Fund (Action 4). The district allocated base and supplemental funds for a 1.00 FTE Ed Tech TOSA. However, the teacher assigned went back to the classroom half-time and the remaining 0.50 FTE of her position was never filled. Thus, for the first half of the year, the ed tech TOSA was able to provide PD and classroom support per teacher needs and the district had to cut back in services due to the ed tech TOSA resignation of 0.50 FTE in the middle of the year. The budget amount allocated that was indicated in Action 3 with the amount of \$888,491 is a gross error in total compensation for the Ed Tech TOSA. The correct amount is \$88,461. As stated earlier, the position was resigned mid-year so the cost of the funds was redirected back to general.

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

The district was not able to feasibly assess or obtain qualitative and/or quantitative data with regards to voluntary professional development opportunities by staff. Due to midyear budget reductions, the district was not able to provide additional PD opportunities outside of the work day. We will revise our metric to determine what professional development needs our staff wants us to prioritize and use those measures to assess needs and participation for future references. Per teacher feedback from the needs assessment survey, the actions and services for Goal 2 in the 2019-20 LCAP will reflect the top 3 priorities for professional development.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

Positive School Environment, Climate and Culture:

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities: SP 2, 3, & 5

Annual Measurable Outcomes

Expected

Metric/Indicator

Maintain ADA rate at 95% or above

18-19

Maintain ADA rate at 97% or above

Baseline

Maintain ADA rate at 95% or above

Metric/Indicator

Major office referrals to decrease by 5% using SWIS

18-19

Major Office Referrals from: 422

Baseline

Major Office Referrals: 462

Metric/Indicator

A decrease in Suspension Rate

18-19

of Suspensions: 72

Actual

Maintained ADA rate at 97% or above

The number of major office referrals be SWIS data is 426

As of June 14, 2019 the estimated suspension rate is 2.5%

Expected

(Represents 2%)

Baseline

of Suspensions: 48

Metric/Indicator

Williams Audit: All Facilities at 100% compliance

18-19

All Facilities at 100% compliance

Baseline

All Facilities at 100% compliance

Metric/Indicator

Maintain the Tiered Fidelity Inventory (TFI) at 90% or above

18-19

TFI at 90% or above

Baseline

TFI at 90% or above

Metric/Indicator

School Climate Survey

18-19

TBD

Baseline

Baseline still TBD

Actual

Williams Audit: All Facilities at 100% compliance

Pending end of year TFI from sites.

CSD administered the survey to 1841 students in grades 3-8. The percent of students responded to each question as shown below is a comparison between 2018 and 2019 of the school climate survey. As shown, there are increases in all areas except "I get along with other students" with 2% decrease and "Students treat each other well" with a 5% decrease.

	2018	2019	Change
I like school	64%	70%	6%
I feel like I do well in school	73%	76%	3%
My school wants me to do well	89%	90%	1%
My school has clear rules for behavior	89%	89%	0%
Teachers treat me with respect	89%	89%	0%
Good behavior is noticed at my school	63%	67%	4%
I get along with other students	80%	78%	-2%
I feel safe at school	81%	81%	0%
Students treat each other well	69%	64%	-5%
There is an adult who will help me if I need it	78%	81%	3%

Expulsion Rate for 18-19 is 0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.1 Provide and develop programs that support the social, emotional and physical well-being of all students and staff.	All actions and services were implemented with some changes due to changes and transition of 2 new director of students services during the 2018-19 school year.	All sites will pilot a Social Emotional Learning curriculum (Funding is per individual site plan allocations). 5000-5999: Services And Other Operating Expenditures Other 0	Purchased the Second Step and Habitude curriculums for all sites. 4000-4999: Books And Supplies Supplemental 30,000
	All sites piloted a Social Emotional Learning curriculum (Funding is per individual site plan allocations). All sites with the exception of Price Middle School piloted an SEL program. As results and based staff needs assessment, the district purchased additional classroom kits of the Second Step SEL program for sites to support full implementation of the Second Step Program at all elementary sites in 2019-2020 school year at an additional cost of \$28K using Supplemental Grant funds and the Habitudes SEL program for Price Middle School.	Provide additional counseling services at all sites (one day per site). 5000-5999: Services And Other Operating Expenditures Supplemental 48000	Provide additional counseling services at all sites (one day per site). Actual expenditure was \$6000 x 6 days. 5000-5999: Services And Other Operating Expenditures Supplemental 36,000
		0.50 FTE Counselor for middle school support at Steindorf. 1000-1999: Certificated Personnel Salaries Supplemental 63620	1.00 FTE Counselor for middle school support at Steindorf. (0.50 FTE paid from base funds) 1000-1999: Certificated Personnel Salaries Supplemental 50,000
		1.5 FTE district nurse training for health clerk (\$214K - Salaries & Benefits - Dependent on the El Camino Grant) 1000-1999: Certificated Personnel Salaries Other 214000	1.0 FTE district nurse from the El Camino Grant. 1000-1999: Certificated Personnel Salaries Other 143,000
	All sites received one day of counseling services from Almaden Valley Counseling Services (AVCS) paid for by Supplemental Grant fund. In addition, each site provided additional counseling services per sites' needs and site funds. The amount below reflected only reflected funding	Provide mental health services and training (Salaries, Benefits & Contract Services for 2.0 FTE Marriage Family Therapist(\$199K); School Pschy. Intern (\$25K); an additional day	Provided mental health services and training (Salaries, Benefits & Contract Services); School Pschy. Intern (\$25K); an additional day for onsite school counseling services (\$48K); and

support from Educational Services. The amount below was adjusted based on the AVCS invoice for the 6 days of counseling services for the 2018-19 school year.

0.50 FTE Counselor for middle school support at Steindorf. This position was increased to a 1.0 FTE to support the increasing needs of students experiencing trauma and other related mental health challenges. The budget expenditures include 0.50 FTE from Supplemental Grant and 0.50 FTE from the General Fund. Total cost includes salary and benefits. (remaining balance was paid from the base). T

The district was to secure a grant from El Camino Hospital to provide a full-time district nurse, mental health services and training, and a school Pschy Field Worker, including an MFT and an intern.

for onsite school counseling services (\$48K); and a school Pschy Field Worker (\$5K) - Dependent on the El Camino Grant)) 5000-5999: Services And Other Operating Expenditures Other 277000

a school Pschy Field Worker (\$5K) - El Camino Grant)) 5000-5999: Services And Other Operating Expenditures Other 130,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.2 Provide support and training for key stakeholders to ensure a safe positive learning and working environment for students and staff.	<p>All actions and services were fully implemented.</p> <p>The district continued the long-standing partnership with Project Cornerstone, providing services to all sites with training, resources, and parents education services, such as the "Take It Personally" education series, site student</p>	<p>Continue to partner with Project Cornerstone (\$5K - LCFF Base) 5000-5999: Services And Other Operating Expenditures Base 5000</p> <p>All sites will continue to implement the PBIS framework (MTSS Grant) 5000-5999:</p>	<p>Continued to partner with Project Cornerstone (\$5K - LCFF Base) 5000-5999: Services And Other Operating Expenditures Base 6,000</p> <p>All sites continued to implement the PBIS framework (MTSS Grant) 5000-5999: Services And</p>

	<p>services like the ABC and Expect to Respect programs and a vast network of other related services in developing the 41 fundamental assets for students.</p> <p>All sites continued to implement and support the PBIS framework. The district continues to provide support to all sites through our district PBIS leadership team and training for staff as needed. SWIS/CICO training was also provided for data management of behaviors and coaching through the school psychologists assigned to sites.</p> <p>The district was able to obtain a \$50K MTSS grant from the state to support training and implement the MTSS framework in all schools. This year, an MTSS leadership team was established and 8 full days of training on MTSS and how to support schools with the stages of implementation was provided to the team. The district plans to rollout MTSS districtwide with a focus to pilot at 2 sites.</p>	Services And Other Operating Expenditures Other 5000	Other Operating Expenditures Other 5,000
		The district MTSS leadership team will receive training and pilot the MTSS Framework at 2 sites (MTSS Grant) 5000-5999: Services And Other Operating Expenditures Other 16500	The district MTSS leadership team will received training and pilot the MTSS Framework at 2 sites (MTSS Grant) 5000-5999: Services And Other Operating Expenditures Other 5,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.3 Promote opportunities to maintain or increase attendance rates at all schools.	All actions and services were fully implemented.	Continue to implement the Attention to Attendance process, including SARB. 5000-5999: Services And Other Operating Expenditures Base 21000	Continued to implement the Attention to Attendance process, including SARB. 5000-5999: Services And Other Operating Expenditures Base 21,000

		Revise and communicate the district Board attendance and independent study policy and procedures. Not Applicable Base 0	This action will be forwarded to 2019-20. Not Applicable 0
		District & all school sites will continue to communicate, encourage and incentivize daily attendance. Not Applicable Base 0	District & all school sites continued to communicate, encourage and incentivize daily attendance. Not Applicable 0

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.4 Ensure that school and district facilities are maintained and are safe learning and working environments.	All actions and services were implemented per the District 5 year Facilities and Grounds Plan.	The district will continue to ensure that all facilities and grounds are provided upkeep & maintenance as needed (Per Facilities & Grounds Plan). 5000-5999: Services And Other Operating Expenditures Other 0	The district continued to ensure that all facilities and grounds are provided upkeep & maintenance as needed (Per Facilities & Grounds Plan). Not Applicable 0

Analysis

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

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

Overall, all the actions and services were implemented this year.

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

The district and sites identified and implemented the following programs that support the social, emotional and physical well-being of all students and staff: All K-5 school sites purchased the SEL curriculum called Second Step and worked with staff to implement the curriculum this school year. Counseling services were provided at all sites and the Student Study Team Process was implemented at all sites to address the needs of students who are struggling; the "Check-in & Check-out" system was employed at some sites for intensive intervention for a small number of students; Ed Services worked with departments and sites to coordinate support services,

including additional training on the PBIS framework, Tier II & Tier III support, and services for students with disability and special needs. In addition, the district continued to provide support and implementation of district-wide plan to support the knowledge and training of all stakeholders to ensure a safe positive learning and working environment for students and staff. These actions and services include the following but are not limited to: Positive Behavior, Interventions and Supports (PBIS); Bullying/Digital Citizenship training; Emergency Preparedness, including fire and earthquake drills; School Safety Plans. Moreover, the district was able to secure the EL Camino Grant, which allowed us to hire a full-time district nurse, who provided support for all of the sites, worked with our families and provided training for staff.

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

The district continued to provide training and support in the development and implementation of the school safety plans at all sites. This included training on emergency drills and providing communication equipment for all sites and the district. The District PBIS team continued to meet regularly to discuss district-wide needs for school climate and student social-emotional learning needs. Again, the site teams indicated that there is also a need for more intense services above and beyond the site's capacity to address students with Tier 3 needs. The district will be in the initial implementation stage of Multi-tiered System of Support Framework for 2019-20. All sites will be reviving their team structures to support the MTSS framework.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Changes in expenditures is related to the El Camino grant. The district was not able to get the full funding requested and the grant was only able to pay for full time nurse and i full time MFT. In addition, the provide additional funds to purchase the SEL curriculum for elementary and middle in preparation of districtwide implementation in 2019-20. Other fund difference was due to the decrease in counseling cost to support sites. In action 2, tye district spent approximately \$5000 of the \$16,500 allocated from the MTSS grant

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

There were no changes made to this goal or expected outcomes and actions and services in this goal. The results of the school climate survey is still pending and will be incorporated in the LCAP for 2019-20. This will be the second year that each school site is administering the survey.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 4

Strong Parent and Community Engagement:

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Priority 6: School Climate (Engagement)

Local Priorities: SP 3 & 5

Annual Measurable Outcomes

Expected

Metric/Indicator

Annual District LCAP Community Survey: 50% increase from each prior year.

18-19

1120 Parents/Guardians respondents

Baseline

Parent/Guardians respondents

Metric/Indicator

Increase parent involvement in district committees with all school sites/members represented: District LCAP Committee; DELAC; Supt. H&SC President Committee; SELPA

18-19

All districtwide advisory committees have parents/guardians and staff represented from all sites.

Baseline

Actual

781 respondents (An increase of 33 respondents from 2017-18)

All districtwide advisory committees have parents/guardians and staff represented from all sites.

Expected

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

Metric/Indicator

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

18-19

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

Baseline

The district provided the following classes and parent information events this year, all of which had a range of parent participation from as little as 7 parents attending Math Information Night to as many as 200 attendees. Other classes and information events include, Project Cornerstone Asset Building Parent classes, Writer's Workshop Information Night, and Music Programs.

Metric/Indicator

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

18-19

137 respondents

Baseline

77 respondents

Actual

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

121 respondents (an increase of 32 respondents from 2017-18)

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.1 Promote ongoing and open communication among all stakeholders that maintains a	All actions and services were implemented to	Continue to provide a 1.0 FTE Coordinator of Marketing, Communications and community	Continued to provide a 1.0 FTE Coordinator of Marketing, Communications and community

<p>culture of respect, integrity, and inclusion.</p>	<p>promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion.</p> <p>The district continues to work with all staff on developing and enhancing the school and district websites, including training for teachers to create their own websites and use of social media. The coordinator of communications provided a variety of newsletters that included board meeting updates, strategic plan, parent and community events, staff celebrations and much other important information related to the work of the district.</p>	<p>Engagement 1000-1999: Certificated Personnel Salaries Base 100000</p> <p>Continue to provide training to staff, enhance and upgrade the district and school websites and other communication tools. 5000-5999: Services And Other Operating Expenditures Base 25000</p>	<p>Engagement 1000-1999: Certificated Personnel Salaries Base 100,000</p> <p>Continued to provide training to staff, enhance and upgrade the district and school websites and other communication tools. 5000-5999: Services And Other Operating Expenditures Base 25,000</p>
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Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>4.2 Provide a variety of parent education/classes and district parent information events.</p>	<p>All actions and services were implemented to provide a variety of parent education/classes and district parent information events.</p> <p>The district increase funds allocated to translation and interpreting services to meet the language needs of English learners parents. The use of Language Line by staff and parents for parent conferences, IEP meetings, and school and district office information and functions were essential services that needed these services for</p>	<p>Continue to provide and increase translation/interpreting services for parents/caregiver of ELs. 5000-5999: Services And Other Operating Expenditures Supplemental 25384</p> <p>Continue to provide and increase translation/interpreting services for parents/caregiver of ELs. 5000-5999: Services And Other Operating Expenditures Title III LEP 10000</p> <p>Continue to provide parent education series, training &</p>	<p>Continued to provide and increase translation/interpreting services for parents/caregiver of ELs. 5000-5999: Services And Other Operating Expenditures Supplemental 35,000</p> <p>This expenditure was reallocated to come out of supplemental funds. See actions below. Not Applicable 0</p> <p>Continued to provide parent education series, training &</p>

parents who could not speak English.

The district held numerous information and education series for parents and the community. There were sessions related to English learners services, including information about the CSD EL services, ELPAC, and supporting EL students to be successful in school. These were well attended by EL parents. There were also 2 sets of classes in collaboration with Project Cornerstone for parents focused on the 41 fundamental assets. Other classes and information events were related to social-emotional learning, digital safety, and screen time. The district also held information events on the new math, Health curriculum, and ELA/ELD curriculum adoption process.

workshops and extended day support services as needed.
5000-5999: Services And Other Operating Expenditures Supplemental 10000

Continue to provide parent education series, training & workshops and extended day support services as needed.
5000-5999: Services And Other Operating Expenditures Title I 2500

Continue to provide parent education series, training & workshops and extended day support services as needed.
5000-5999: Services And Other Operating Expenditures Title III LEP 3000

workshops and extended day support services as needed.
5000-5999: Services And Other Operating Expenditures Supplemental 10,000

Continued to provide parent education series, training & workshops and extended day support services as needed.
5000-5999: Services And Other Operating Expenditures Title I 2,500

Continued to provide parent education series, training & workshops and extended day support services as needed.
5000-5999: Services And Other Operating Expenditures Title III LEP 3,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
4.3 Provide a variety of enrichment learning opportunities to increase student engagement and participation before, during and after the instructional day.	<p>All actions and services Provided a variety of enrichment learning opportunities to increase student engagement and participation before, during and after the instructional day.</p> <p>The Seal of Biliteracy Resolution and Pathway was adopted by the governing board and will be</p>	<p>Create Seal of Biliteracy Task Force to develop a plan to implement a Biliteracy Pathway. 5000-5999: Services And Other Operating Expenditures Base 5000</p> <p>Pilot extended enrichment learning opportunities beyond the</p>	<p>Created Seal of Biliteracy Task Force to develop a plan to implement a Biliteracy Pathway. Board adopted the resolution to implement the pathway in 2019-20. 5000-5999: Services And Other Operating Expenditures Base 5,000</p> <p>Via the Google grant, coding class was piloted at Price MS this</p>

implemented in the 2019-20 school year.

The district was not able to secure staffing for an after-school pilot coding program. However, we able to pilot a program during the school day. Gen YES was piloted at Price MS and supported through a grant with Google. This balance Title IV fund will be carried over to 2019-20.

school day at all sites (for example, coding class) 5000-5999: Services And Other Operating Expenditures Title IV: Enrichment 10000

year. Funding for this action is forwarded to 2019-20. 5000-5999: Services And Other Operating Expenditures Title IV: Enrichment 0

Action 4

Planned Actions/Services

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

Actual Actions/Services

All actions were implemented to provide opportunities to increase student, staff, parent and community partners participated in schools and district events/activities, advisory committees and task forces.

The district continued to promote and invite the participation of all stakeholders on district and site level committees and task force. This includes CLC, LCAP Advisory Committee, DAC/DELAC.

Budgeted Expenditures

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

Estimated Actual Expenditures

Continued to promote and invite participation of all stakeholders on district and site level committees and task force. This includes CLC, LCAP Committee, DAC/DELAC. Cost of running committees, which included release time for staff, materials, and training. 5000-5999: Services And Other Operating Expenditures Base 15,000

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 to achieve this goal were well implemented. All actions and services were carried as described above.

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

The district and all sites experienced a high level of parent and community engagement this year. As planned, district and school events, such as Back To School Night, Open House, elementary parent conferences, and numerous site-specific events and activities were all well attended. Each school site also added on other events, which were not normally planned. All of these events were also well attended including parent involvement in the district and school committees, parent/teacher conferences, and information events. Parent involvement in parent/teacher conferences was high based on teacher feedback. Filling parent positions on ELAC, SSC, and Home and School Club was more of a challenge and took additional effort to recruit parent participants. The school sites also sponsored principal parent coffees, in which the principals discussed their school plans and addressed parents' concerns and needs. The district had many different stakeholders involved in district-wide committees and advisories. Parent participation in parent education and parenting classes. The parent education class through Project Cornerstone was held on a district-wide level and two sessions were provided to better meet the needs of parents at a different time of the year and hours.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The district was not able to secure staffing for an after-school pilot coding program. However, we were able to pilot a program during the school day. Gen YES was piloted at Price MS and supported through a grant with Google. This balance Title IV fund will be carried over to 2019-20. The balance of Title IV will be forwarded to 2019-20 to support the initial rollout of the Seal of Biliteracy Pathway and provide PD opportunities for staff who are interested in supporting STEAM/PBL/Makers at all sites.

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

No changes were made.

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

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

- Superintendent Faculty Senate Meetings
- Superintendent Home & School Club President Meetings
- K-8 Instructional Leaders through District Curriculum Leadership Council (September 18, 2018; October 16, 2018; December 18, 2018; January 15, 2019; February 12, 2019; April 16, 2019)
- District Local Control Accountability Plan Committee (November 5, 2018; January 17, 2019; February 25, 2019; April 22, 2019; May 14, 2019)
- District English Learner Advisory Committee Meetings (December 3, 2018; January 28, 2019; March 5, 2019; April 15, 2019)
- School Site Staff Meetings (Per school sites)
- School Site Council Meetings (Per school sites)
- Site English Learner Advisory Committee Meetings (per school sites)
- School Home & School Clubs Meetings (per school sites)
- Principal Coffees (per school sites)
- Surveys: Staff, Parent, and Student (See dates below)

In addition, district and site staff provided updates on a number of programs highlighted in the LCAP. In particular, a focus on key programs funded by new and ongoing investments made in 2018-19 and provided progress updates on targets and strategies established in the 2018-19 LCAP.

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

Over the course of the 2018-19 school year, the District LCAP Committee conducted numerous stakeholder information and input meetings. In addition, the district conducted numerous surveys with specific target audiences to get a deeper understanding of needs. The following are the number of surveys conducted and their target audiences:

1. DELAC Needs Assessment Survey conducted between Feb. 4 - Feb. 28 for EL Parents
2. Local Control Accountability Plan Survey conducted between Feb. 13 - Mar. 15 for Parents, Community & Staff
3. Staff Professional Development & BrightBytes Surveys between Feb. 27 - Mar. 15 for Staff
4. School Climate and BrightBytes Surveys conducted Mar. 11 - 31 for Students
5. Communication Survey conducted between Mar. 18 - Apr. 5 for Parents/All Staff

A summary of the results of the DELA Needs Assessment survey, the LCAP survey, Staff Development survey, and the Communication survey was shared with the Board of Trustees at a public board meeting on 4/18/2019. That information can access via the following link: https://esb.cambriansd.org/public_itemview.aspx?ItemId=9967&mtgId=580.

As a result of these meetings and input from the community and surveys, CSD refined our LCAP goals, annual measurable outcomes, proposed actions, and services, as well as expenditures to reflect the identified priorities for the 2019-20 school year.

On June 6, 2019: The first reading of the District LCAP and School Site LCAPs were presented at the Cambrian School District Board Meeting. The board and stakeholders will have an opportunity to provide feedback to the DRAFT LCAP and Proposed Budget for 2019-20. There was also a public hearing for the LCAP as well for public comments.

On June 20, 2019: The Final LCAP and School Site Plans, including proposed budgets are presented to the Board for final approval and adoption.

Impact on LCAP and Annual Update

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

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

Input from the community surveys, CSD refined its LCAP goals, annual measurable outcomes, proposed actions, and services, as well as expenditures to reflect the identified priorities. The four goals include:

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

The following are suggested actions/services from the committee in regards to needs/needs improvement: support for study skills; technology funding; additional Imagine Learning licenses for literacy and math; intervention for Math and SEL; RSP full-time aide; more mainstreaming with support into general ed; ELA/ELD curriculum; universal screener/Dyslexia screener

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

The following are suggested actions/services from the committee in regards to Needs/Needs Improvement per District LCAP goals for 2019-20: sustainability; tech training on tech basics including navigating through programs, tech etiquette, etc.; high achiever student teacher training (differentiation); differentiated teacher PD by the district and site; SEL coaching for teachers; teacher choice on PD days; ELA/ELD Curriculum, especially training on foundational literacy skills; sustaining PD for GLAD, Writer's Workshop, Eureka math for new teachers

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

The following are suggested actions/services from the committee in regards to Needs/Needs Improvement per District LCAP goals for 2019-20: SEL curriculum for elementary & middle school; counseling support/MFT at sites; training on SEL curriculum (Tier 1); support staff, including behavior specialist who can train other support staff; more lessons on the appropriate use of tech for students; digital citizenship run by the district for teachers, students, and parents; update landscaping

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

The following are suggested actions/services from the committee in regards to Needs/Needs Improvement per District LCAP goals for 2019-20: need for district math and technology information night; improved timely communication; resource to content trainers to provide follow-up training for staff; coordinate more resources/training for parents; streamline/prioritize communication; Back to School Night information on technology in the classroom; Parents Information Night on (ELA, Math, Technology, etc.); link technology apps to the school website; Parents Nights organized by the district but hosted by each school site; a page on the district's website organized by grade levels of vetted/recommended apps

Developed goals, proposed actions, and services, as well as the expected measurable outcomes and budgeted expenditures, are all reflective of the community responses to the survey and from community meetings. The plan also includes specific supports and

expenditures for un-duplicated students (Foster Youth, English Learners, and Low-Income Students). Programs, services, and aligned expenditures are detailed in subsequent pages and tie to the academic data and needs of our students.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: CSD SP Goal 1, 2

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase in the percent of students meeting grade level standards or above on statewide assessments in ELA/Literacy & Mathematics for all students, including significant student groups.	ELA/Literacy: 67% Mathematics: 52%	ELA/Literacy: 67% Mathematics: 63%	ELA/Literacy: 72% Mathematics: 68%	ELA/Literacy: 77% Mathematics: 73%
Increase on the English Learner Progress Indicator (ELPI) as measured by the CA School Dashboard.	65.8%	74.8%	Rating for the English Learner Progress Indicator is not available this year since the state switched to a new test to measure English learners' progress in English proficiency. The color rating will return in 2020. As such, CSD will use the Summative ELPAC Level 4 results as a baseline as a measure of growth and set expected annual measurable outcomes. ELPAC Baseline: 45% of EL students achieving Level 4	Summative ELPAC Level 4: 52%
Increase in the English Learner Reclassification Rate	12%	14.5%	16%	18%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
100% sufficient instructional materials	School Board adoption of "sufficiency of instructional materials" resolution.	100% sufficient instructional materials	100% sufficient instructional materials	100% sufficient instructional materials

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25000	0	0
Source	Base		
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff professional development on CCSS and NGSS instructional practices	Not Applicable All staff will implement district-wide instructional initiatives and ELD/Tier II TOSAs to continue to provide teachers with instructional support/coaching for working with target and at-risk students. (See 1.3 for budget allocations)	Not Applicable All staff will implement district-wide instructional initiatives and ELD/Tier II TOSAs to continue to provide teachers with instructional support for working with target and at-risk students
Amount			95,000
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Addition of a 1.00 FTE Therapeutic Day Teacher (Salaries and Benefits) for the district therapeutic day program - expenditures from Special Ed Fund
Amount			39,000
Source			Other
Budget Reference			1000-1999: Certificated Personnel Salaries Addition of 0.50 FTE Resource Specialist (Salaries & Benefits) - expenditures from Special Ed Fund

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	200000	106000	382,000
Source	One Time Discretionary Fund	Lottery Fund	Lottery Fund
Budget Reference	4000-4999: Books And Supplies Board adopted and supplemental CCSS aligned instructional materials for math, ELA and NGSS	4000-4999: Books And Supplies The district will pilot ELA/ELD & NGSS instructional materials.	4000-4999: Books And Supplies The district will adopt and implment a new state standards ELA/ELD curriculum for grades TK-8.

Amount	85000	70000	462,000
Source	Other	Lottery Fund	Other
Budget Reference	4000-4999: Books And Supplies Supplemental CCSS aligned instructional materials for ELD, math, ELA, and NGSS (Lottery)	4000-4999: Books And Supplies The district will continue to provide consumable replacements for current adoptions. (Includes ALEKS program licenses for Steindorf accelerated math program for grade 8)	4000-4999: Books And Supplies The district will adopt and implment a new state standards ELA/ELD curriculum for grades TK-8. (LAIF Investment Fund)
Amount	16190	22796	177,000
Source	Supplemental	Supplemental	Lottery Fund
Budget Reference	4000-4999: Books And Supplies NGSS FOSS Kits Instructional Materials	4000-4999: Books And Supplies ELD Supplemental Instructional Materials	4000-4999: Books And Supplies The district will continue to provide consumable replacements for current adoptions and other supplemental instructional materials and supplies. (including PLTW Curriculum for 6-8)
Amount		0	20,000
Source		One Time Discretionary Fund	Other
Budget Reference		4000-4999: Books And Supplies The district and sites will purchase additional chromebooks to improve student to Internet-connected devices to 1:1 in grades 3-8. (Funding is per individual site plans and dependent on available funds TBD)	4000-4999: Books And Supplies Elementary music curriculum and instructional materials. Funding is based on donations from student participation in the after-school elementary choir and band program.

Amount			500,000
Source			Other
Budget Reference			4000-4999: Books And Supplies Replace and upgrade existing technology infrastructure and student devices. (Fund 40; LAIF Investment)
Amount			7,000
Source			Base
Budget Reference			5000-5999: Services And Other Operating Expenditures Librarian of Records Support & Library Management solutions

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	37500	45000	75,000
Source	Base	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for district-wide assessment and data management system annual expenditures (Illuminate, ESGI, MARS, PFT, DTS, SWIS)	5000-5999: Services And Other Operating Expenditures All EL students will have access to Imagine Learning for additional language & literacy instruction.	5000-5999: Services And Other Operating Expenditures All EL and at-risk students will have access to Imagine Learning for additional language & literacy instruction.

Amount	15000	26600	10,000
Source	Supplemental	Title III LEP	Title III LEP
Budget Reference	5000-5999: Services And Other Operating Expenditures CELDT/ELPAC Testing for English Learners	5000-5999: Services And Other Operating Expenditures All EL students will have access to Imagine Learning for additional language & literacy instruction.	5000-5999: Services And Other Operating Expenditures All EL students will have access to Imagine Learning for additional language & literacy instruction.
Amount	25000	276521	315,000
Source	Base	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for Admin/Leadership professional development on data analysis processes;	1000-1999: Certificated Personnel Salaries ELD/Tier II TOSAs continue to provide teachers with instructional support for designated and integrated ELD (2.25 FTE) & .25 FTE at Price Middle School.	1000-1999: Certificated Personnel Salaries 2.75 FTE ELD/Tier II TOSAs continue to provide teachers with instructional support for Tier II & designated and integrated ELD (Salaries & Benefits)
Amount	20000	22138	27,500
Source	Base	Title I	Title III LEP
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for staff on data analysis; achievement team processes	1000-1999: Certificated Personnel Salaries ELD/Tier II TOSAs continue to provide teachers with instructional support for designated and integrated ELD (0.25 FTE)	1000-1999: Certificated Personnel Salaries 0.25 FTE Ed Services TOSA - coordination of Title III programs (Salaries & Benefits)
Amount			7,500
Source			Title III: Immigrant
Budget Reference			5000-5999: Services And Other Operating Expenditures Provide extended day services for newcomers (immigrants).

Amount			10,000
Source			Title III: Immigrant
Budget Reference			5000-5999: Services And Other Operating Expenditures All immigrant students will have access to Imagine Learning for additional language & literacy instruction.

Action 4

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

Students to be Served:

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

All
Specific Student Groups: EL/SED/FY/Target students performing at level 1 in ELA and Math

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

Teachers will utilize and implement designated and integrated ELD to support all English Learners to achieve English proficiency and access common core state

2018-19 Actions/Services

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

2019-20 Actions/Services

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

standards with 30 minutes of designated ELD daily and integrated ELD throughout the content areas.

provide enrichment opportunities for acceleration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25000	54000	30,000
Source	Title III LEP	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE TOSA for ELD instructional support, training and EL services coordination (LEAP Goal 2)	1000-1999: Certificated Personnel Salaries Funding for Summer Reading & Math Program (includes the 3rd year of Chromebook lease for summer school). In addition, all sites will provide Tier II interventions for Reading & Math for at-risk students (Funding is per individual site allocations from Title I & LCFF Supplemental)	1000-1999: Certificated Personnel Salaries Elevate Summer Math program for incoming 6-8 contracted through SVEF (Salaries & Benefits)
Amount	10000	13172	27,500
Source	Title III LEP	Title III: Immigrant	Title I
Budget Reference	4000-4999: Books And Supplies Supplemental ELD instructional materials (LEAP Goal 2)	5000-5999: Services And Other Operating Expenditures Provide extended day services for newcomers (immigrants).	1000-1999: Certificated Personnel Salaries 0.25 FTE Ed Services TOSA - Title I Coordination (salaries & benefits)

Amount		17500	25,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries Provide additional instructional support and additional/extended learning time for target and at-risk students. Funding for TK Instructional Assistants. (In addition, funding is also provided per individual site plan allocations)	2000-2999: Classified Personnel Salaries Provide additional instructional support and additional/extended learning time for target and at-risk students. Funding for TK Instructional Assistants. (In addition, funding is also provided per individual site plan allocations)
Amount		10000	10,000
Source		Supplemental	Supplemental
Budget Reference		5000-5999: Services And Other Operating Expenditures Extended Services for Foster/Homeless Youth	5000-5999: Services And Other Operating Expenditures Extended Services for Foster/Homeless Youth
Amount			60,000
Source			Other
Budget Reference			5000-5999: Services And Other Operating Expenditures Intervention reading and math programs for target students with SBAC Level 1 scores in ELA and or Math. (Low Performing Student Block Grant)

Amount			728,061
Source			Supplemental
Budget Reference			5000-5999: Services And Other Operating Expenditures All sites to implement Tier II Interventions for ELA, Math, and counseling services per schools' site plans. (Total sites' allocation from Supplemental grant for improved and increased services for high needs students.)
Amount			128,056
Source			Title I
Budget Reference			5000-5999: Services And Other Operating Expenditures Sites to implement Tier II Interventions for ELA, Math, and counseling services per schools' site plans. (Total sites' allocation from Title I fund for Bagby, Sartorette, and Price MS for improved and increased services for high needs students.)
Amount			10,000
Source			Title IV: Enrichment
Budget Reference			5000-5999: Services And Other Operating Expenditures First-year roll out of Seal of Biliteracy - coordination of services and opportunities for students to learn and achieve the Seal of Biliteracy awards.

Amount			10,000
Source			Title IV: Enrichment
Budget Reference			5000-5999: Services And Other Operating Expenditures Provide professional development opportunities for staff and resources for STEAM/PBL/Maker's integration at all sites.

Action 5

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

All sites will implement Rtl framework to differentiate instruction for all students. Sites will implement Tier II interventions for struggling students, including English

2018-19 Actions/Services

All the programs and services from this action has been incorporated into Actions 1-4 of Goal 1. We made the modification in order to provide a more concise plan of

2019-20 Actions/Services

All the programs and services from this action has been incorporated into Actions 1-4 of Goal 1. We made the modification in order to provide a more concise plan of

Learners, Socio-economically Disadvantaged, Foster/Homeless Youth, who need additional services above core classes to meet grade level proficiency in common core state standards in ELA/Literacy and Math.	action as it relates to programs, services and how they are funded.	action as it relates to programs, services and how they are funded.
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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	250000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries A .50 FTE Teachers on Special Assignment will be provided to each TK-5 sites to provide real time and ongoing instructional support for classroom teachers and to coordinate Tier II intervention and services.		
Amount	25000		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries A .25 FTE TOSA for district-wide Title I services coordination and EL newcomer services.		

Amount	5000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures District will pilot universal screening tool for grade 1 to support sites with early identification in reading and math.		
Amount	8524		
Source	Title III LEP		
Budget Reference	5000-5999: Services And Other Operating Expenditures Imagine Learning to provide additional targeted language support for EL students and newcomer students. This also includes training/materials and supplies for staff on supporting EL and newcomers in connecting with school.		
Amount	200000		
Source	Other		
Budget Reference	5000-5999: Services And Other Operating Expenditures District plans to hire a Licensed Therapist and a Behavior Specialist to replace current contracted services. (District will try to secure funding from the El Camino Grant & Special Ed Categorical Funds)		

Amount	90000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Summer Acceleration Academy/Elevate for rising 1st-8th grade in ELA & math - extended learning time for target student subgroups.		
Amount	20000		
Source	Supplemental		
Budget Reference	5000-5999: Services And Other Operating Expenditures Target classroom instructional support for transitional kindergarten.		
Amount	5000		
Source	Title I		
Budget Reference	5000-5999: Services And Other Operating Expenditures Target classroom instructional support for transitional kindergarten.		
Amount	9977		
Source	Title I		
Budget Reference	4000-4999: Books And Supplies Title I services supplemental instructional materials and supplies.		

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Effective Leadership, Teaching and Learning:

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: SP 1, 4

Identified Need:

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

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

Expected Annual Measurable Outcomes

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

2.1 Recruit and retain highly qualified staff.

2019-20 Actions/Services

2.1 Recruit and retain highly qualified staff.

Budgeted Expenditures

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

Action 2

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

Students to be Served:

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

All

Specific Student Groups: GATE

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25000	41512	40,222
Source	Base	Title II: Teacher Effectiveness	Title II: Teacher Effectiveness
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development using the achievement team process for data analysis for principals and teacher leaders.	5000-5999: Services And Other Operating Expenditures Provide ongoing staff professional development on Math, GLAD, NGSS, ELA/ELD Framework, Writer's Workshop, and differentiated instruction.	5000-5999: Services And Other Operating Expenditures Provide ongoing staff professional development for staff. This includes math training for new teachers; Alludo Online PD platform for staff; other district instructional initiatives; private school obligation servicing Title I students)

Amount	20000	120000	35,000
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum Leadership Release Time for meetings and stipends for teachers taking on additional leadership work.	1000-1999: Certificated Personnel Salaries Provide staff professional development on instructional strategies for at-risk and target student groups (One Teacher Inservice Day.); Coaching Institute for TOSAs; Summer Buck Institute for TOSAs; 6-day GLAD Certification for new teachers.	1000-1999: Certificated Personnel Salaries Provide ongoing staff professional development for staff. This includes GLAD training for new staff; Other districtwide instructional initiatives.
Amount	100817	5698	3,000
Source	Base	Title I	Title I
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Data and Assessment	5000-5999: Services And Other Operating Expenditures Provide staff professional development on instructional strategies for at-risk and target student groups.	1000-1999: Certificated Personnel Salaries Provide staff professional development on instructional strategies for high needs students.
Amount		5699	120,000
Source		Title III LEP	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Provide staff professional development on instructional strategies for at-risk and target student groups.	1000-1999: Certificated Personnel Salaries Professional Development for the new ELA/ELD curriculum for grades TK-8. Expenditures paid from LAIF investment fund.

Amount		0	3,000
Source		Other	Title I
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract for Behavior Specialist to provide Professional Development for staff working with special needs students (Refer to 3.1 for budget allocations).	5800: Professional/Consulting Services And Operating Expenditures Additional professional development for high needs students.
Amount		102833	6,000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries Coordinator of Data and Assessment	5800: Professional/Consulting Services And Operating Expenditures SVMI Annual Contract for PD and instructional resources for Math
Amount			24,500
Source			Other
Budget Reference			5800: Professional/Consulting Services And Operating Expenditures MTSS professional development, coordination, and materials for initial roll-out and pilot. Expenditures paid from the MTSS Grant.

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	85000	888491	50,000
Source	One Time Discretionary Fund	Base	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Teacher Effectiveness Fund - Expenditures include: personnel; professional development, materials and supplies.	1000-1999: Certificated Personnel Salaries Provide professional development and support on technology integration for staff. (0.25 FTE Ed Tech TOSA).	1000-1999: Certificated Personnel Salaries Provide professional development and support on technology integration. (0.50 FTE Ed Tech TOSA).

Amount		29497	10,000
Source		Supplemental	Title IV: Enrichment
Budget Reference		1000-1999: Certificated Personnel Salaries Provide professional development and support on technology integration for at-risk students during and after school hours. (0.25 FTE Ed Tech TOSA).	5000-5999: Services And Other Operating Expenditures STEAM/PBL/Maker's Lab professional learning opportunities for staff
Amount		0	5,000
Source		Base	Title II: Teacher Effectiveness
Budget Reference		5000-5999: Services And Other Operating Expenditures The district will coordinate and facilitate a Technology Task Force to develop a short and long term technology plan. (Funding for this activity is per Ed Tech budget allocations)	5000-5999: Services And Other Operating Expenditures PLTW Professional development

Action 4

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

Students to be Served:

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

All

Specific Student Groups: Target students performing at Level 1 on in ELA and Math

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	115000	0	65,000
Source	Base		Other
Budget Reference	1000-1999: Certificated Personnel Salaries Expenditures include: personnel; professional development, online resources, materials and supplies.	Not Applicable Provide released time for grade level/department collaboration (Funding for this activity is per individual site plan allocation).	5000-5999: Services And Other Operating Expenditures Provide released time for PLC Collaboration/Data analysis (2 days/ELA/Math Teacher/site). Expenditures paid from the LPSBG.

Amount		0	11,772
Source			Other
Budget Reference		Not Applicable All sites will implement Achievement Teams/PLCs (Funding is per individual site plan allocation)	5800: Professional/Consulting Services And Operating Expenditures Professional development to support pilot of MTSS. Expenditures paid from LPSBG.
Amount		49000	26,250
Source		Base	Other
Budget Reference		5000-5999: Services And Other Operating Expenditures Service Contracts with Illuminate, SWIS,ESGI, PFT, etc.	5000-5999: Services And Other Operating Expenditures Universal Screener for ELA, Math & SEL - Fastbridge. Expenditures paid from the LPSBG.
Amount		15000	38,750
Source		Supplemental	Base
Budget Reference		1000-1999: Certificated Personnel Salaries ELPAC Testing	5000-5999: Services And Other Operating Expenditures Assessment & Data Managements tools (Illuminate, ESGI, PFT, SBAC)
Amount			20,000
Source			Supplemental
Budget Reference			2000-2999: Classified Personnel Salaries ELPAC Testers for ongoing ELPAC Testing for EL students (Salaries & Benefits)

Amount			5,000
Source			Title III LEP
Budget Reference			5000-5999: Services And Other Operating Expenditures ELPAC Testing Coordination
Amount			103,000
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Coordinator of Data and Assessment (Salaries & Benefits)

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Positive School Environment, Climate and Culture:

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: SP 2, 3, & 5

Identified Need:

1. Maintain attendance or increase average daily attendance at 95% or above and decrease chronic absenteeism
2. Decrease the number of major office referrals
3. Decrease the number of suspensions/expulsions
4. Keep middle school dropout rate at "zero"
4. Ensures facilities are in good repair

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain ADA rate at 95% or above	Maintain ADA rate at 95% or above	ADA rate 97.7%	ADA rate at 97%	ADA rate at 98% or above
Decrease Major Office Referrals by 5% via SWIS Data	462	Major Office Referrals from 444	Major Office Referrals from 422	Major Office Referrals from 401
Decrease in Suspension Rate	1.4%	2.2%	1.5%	1.0%
Chronic Absenteeism Rate	3.2%	3.1%	3.0%	2.9%
Middle Dropout Rate	0	0	0	0
Tiered Fidelity Inventory (TFI) at 90% or above	TFI at 90%	Average TFI at 76%	Maintain TFI at 85% or above	Maintain TFI at 85% or above
Improvement in the annual PBIS School Climate Survey	<p>School Climate Survey 2018 1879 students completed the survey in Grades 3-8</p> <p>Responses to the following questions with percent of students:</p> <p>I like school - 64% I feel like I do well in school - 73% My school wants me to do well - 89% My school has clear rules for behavior - 89% Teachers treat me with respect - 89%</p>	<p>School Climate Survey 2019 1841 students completed the survey in Grades 3-8</p> <p>Responses to the following questions with percent of students & (percent increase from 2018):</p> <p>I like school - 70% (6%) I feel like I do well in school - 76% (3%) My school wants me to do well - 90% (1%) My school has clear rules for behavior - 89% (0%)</p>	5% increase from 2019	at 100% or a 5% increase from 2020

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Good behavior is noticed at my school - 63% I get along with other students - 80% I feel safe at school - 81% Students treat each other well - 69% There is an adult who will help me if I need it - 78%	Teachers treat me with respect - 89% (0%) Good behavior is noticed at my school - 67% (4%) I get along with other students - 78% (-2%) I feel safe at school - 81% (0%) Students treat each other well - 64% (-5%) There is an adult who will help me if I need it - 81% (3%)		
All facilities at 100% compliance	All facilities at 100% compliance per Williams Audit	All facilities at 100% compliance	All facilities at 100% compliance	All facilities at 100% compliance
Expulsion Rate	0	0	0	0

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Specific Student Groups: Target students performing at Level 1 in ELA and Math

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

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

Modified Action

2018-19 Actions/Services

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

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

Modified Action

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10000	0	0
Source	Base	Other	
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, contract services; materials and supplies	5000-5999: Services And Other Operating Expenditures All sites will pilot a Social Emotional Learning curriculum (Funding is per individual site plan allocations).	5000-5999: Services And Other Operating Expenditures All TK-5 sites will be implementing the Second Step SEL curriculum districtwide. Middle School will be implementing the Habitudes SEL program for grades 6-8. Purchase of the curriculum was made in 2018-19 using remaining lottery funds.
Amount	48000	48000	65,000
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures School Based Counseling Services	5000-5999: Services And Other Operating Expenditures Provide additional counseling services at all sites (one day per site).	5000-5999: Services And Other Operating Expenditures Provide additional counseling services at all sites (one day per site).
Amount	5000	63620	41,000
Source	Base	Supplemental	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures District is planning to secure a psych intern to provide additional mental health services	1000-1999: Certificated Personnel Salaries 0.50 FTE Counselor for middle school support at Steindorf.	5000-5999: Services And Other Operating Expenditures Provide additional counseling services at all sites (one day per site). Expenditures paid from LPSBG.

Amount	10000	214000	143,000
Source	Supplemental	Other	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Foster/Homeless Youth Services, including tutoring and transportation as needed. (Supplemental from Student Services)	1000-1999: Certificated Personnel Salaries 1.5 FTE district nurse training for health clerk (\$214K - Salaries & Benefits - Dependent on the El Camino Grant)	1000-1999: Certificated Personnel Salaries 1.00 FTE district nurse training for health clerk (Salaries & Benefits - Dependent on the El Camino Grant)
Amount	100000	277000	277,000
Source	Other	Other	Other
Budget Reference	1000-1999: Certificated Personnel Salaries 1.00 FTE School Nurse (Funding from the El Camino Grant with annual submission for continual funding)	5000-5999: Services And Other Operating Expenditures Provide mental health services and training (Salaries, Benefits & Contract Services for 2.0 FTE Marriage Family Therapist(\$199K); School Pschy. Intern (\$25K); an additional day for onsite school counseling services (\$48K); and a school Pschy Field Worker (\$5K) - Dependent on the El Camino Grant))	5000-5999: Services And Other Operating Expenditures Provide mental health services and training (Salaries, Benefits & Contract Services for 2.0 FTE Marriage Family Therapist (\$199K); School Pschy. Intern (\$25K); an additional day for onsite school counseling services (\$48K); and a school Pschy Field Worker (\$5K) - Dependent on the El Camino Grant)
Amount			55,000
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 0.50 FTE Counselor for Steindorf (Salary & Benefits)

Amount			55,000
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries 0.50 FTE Counselor for Steindorf (Salary & Benefits)
Amount			30,000
Source			Supplemental
Budget Reference			1000-1999: Certificated Personnel Salaries 0.25 FTE TOSA (High Needs students) at Price
Amount			158,000
Source			Base
Budget Reference			1000-1999: Certificated Personnel Salaries Addition of 1.00 FTE Program Specialist for Students Services (Salaries & Benefits)

Action 2

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	20000	5000	6,000
Source	Other	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding TBD from MTSS State Grant. Expenditures include: personnel, trainings, contracted services; materials and supplies	5000-5999: Services And Other Operating Expenditures Continue to partner with Project Cornerstone (\$5K - LCFF Base)	5000-5999: Services And Other Operating Expenditures Continue to partner with Project Cornerstone for school climate related services.

Amount	5000	5000	3,500
Source	Base	Other	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, trainings, contracted services; materials and supplies	5000-5999: Services And Other Operating Expenditures All sites will continue to implement the PBIS framework (MTSS Grant)	5000-5999: Services And Other Operating Expenditures SWIS/CICO data support for PBIS
Amount		16500	
Source		Other	
Budget Reference		5000-5999: Services And Other Operating Expenditures The district MTSS leadership team will receive training and pilot the MTSS Framework at 2 sites (MTSS Grant)	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 4

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

Students to be Served: (Select from All, Students with Disabilities, or Specific Student Groups)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
All	All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Ensure that school and district facilities are maintained and are safe learning and working environments, including upgrades to equipment and facilities as needed and monitor and supervise cleaning schedules at sites.	3.4 Ensure that school and district facilities are maintained and are safe learning and working environments.	3.4 Ensure that school and district facilities are maintained and are safe learning and working environments.

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 4

Strong Parent and Community Engagement:

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: SP 3 & 5

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual District LCAP Community Survey: 50% increase from each prior year.	Parent/Guardians respondents	747 Parents/Guardians respondents	947 Parents/Guardians respondents	1681 Parents/Guardians respondents
Increase parent involvement in district committees with all school sites/members represented: District LCAP Committee; DELAC; Supt. H&SC President Committee; SELPA	District LCAP Committee: All sites represented District ELAC: All sites represented Superintendent's Home & School Club Mtg: All School Sites' H&SC President represented SELPA: 2 CSD community members represented	All districtwide advisory committees have parents/guardians and staff represented from all sites.	All districtwide advisory committees have parents/guardians and staff represented from all sites.	All districtwide advisory committees have parents/guardians and staff represented from all sites.
Increase parent education/classes and district parent information events per district summary evaluation.	The district provided the following classes and parent information events this year, all of which had a range of parent participation from as little as 7 parents attending Math Information Night to as many as 200 attendees. Other classes and information events include, Project Cornerstone Asset Building Parent classes, Writer's Workshop Information Night, and Music Programs.	Provide a variety of parent education/classes and district parent information events and increase participation per district summary evaluation.	Provide a variety of parent education/classes and district parent information events and increase participation per district summary evaluation.	Provide a variety of parent education/classes and district parent information events and increase participation per district summary evaluation.

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

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

communications and public relations officer.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	100000	100000	110,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Marketing, Communications and community Engagement	1000-1999: Certificated Personnel Salaries Continue to provide a 1.0 FTE Coordinator of Marketing, Communications and community Engagement	1000-1999: Certificated Personnel Salaries 1.00 FTE Coordinator of Marketing, Communications and community Engagement (salaries & Benefits)
Amount	5000	25000	30,000
Source	Title III LEP	Base	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures EL parent education; contracted language translation services for parent conferences, and IEP meetings. (LEAP Goal 2)	5000-5999: Services And Other Operating Expenditures Continue to provide training to staff, enhance and upgrade the district and school websites and other communication tools.	5000-5999: Services And Other Operating Expenditures Maintain and provide training to staff, enhance and upgrade the district and school websites and other communication tools.

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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

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

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

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

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

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5000	25384	25,000
Source	Base	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, materials and supplies, contracted services	5000-5999: Services And Other Operating Expenditures Continue to provide and increase translation/interpreting services for parents/caregiver of ELs.	5000-5999: Services And Other Operating Expenditures Provide and increase translation/interpreting services for parents/caregiver of ELs

Amount	10000	10000	10,000
Source	Title I	Title III LEP	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, materials and supplies, contracted services	5000-5999: Services And Other Operating Expenditures Continue to provide and increase translation/interpreting services for parents/caregiver of ELs.	5000-5999: Services And Other Operating Expenditures Provide parent education series, training & workshops and extended day support services as needed.
Amount		10000	2,000
Source		Supplemental	Title I
Budget Reference		5000-5999: Services And Other Operating Expenditures Continue to provide parent education series, training & workshops and extended day support services as needed.	5000-5999: Services And Other Operating Expenditures Provide high needs students' parent education series, training & workshops and extended day support services as needed.
Amount		2500	3,500
Source		Title I	Title III LEP
Budget Reference		5000-5999: Services And Other Operating Expenditures Continue to provide parent education series, training & workshops and extended day support services as needed.	5000-5999: Services And Other Operating Expenditures Provide EL parent education series, training & workshops and extended day support services as needed.
Amount		3000	
Source		Title III LEP	
Budget Reference		5000-5999: Services And Other Operating Expenditures Continue to provide parent education series, training & workshops and extended day support services as needed.	

Action 3

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

New Action

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

Modified Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

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

Action 4

All	All Schools
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OR

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

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

Budgeted Expenditures

Amount		15000	15,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures Continue to promote and invite participation of all stakeholders on district and site level committees and task force. This includes CLC, LCAP Committee, DAC/DELAC.	5000-5999: Services And Other Operating Expenditures Promote and invite participation of all stakeholders on district and site level committees and task force. This includes CLC, LCAP Committee, DAC/DELAC.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,368,520

Percentage to Increase or Improve Services

3.6%

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

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

For CalPADS 2019, Cambrian School District reflects an unduplicated percentage of 24.44% of district enrollment. District's LCFF Estimated Supplemental Grant funding will be \$1,368,520 for FY 2019-20 and \$0 for Concentration Grant funding due to a low unduplicated count percentage. The amount of supplemental fund used for district-wide level services is \$730,625. The remaining balance supplemental funds of \$637,895 are allocated to school sites for site level services for high needs pupils. School sites level services include additional and extended learning time, supplemental instructional materials, and professional development on ELD and differentiated instruction for high needs students.

2019-20 SUPPLEMENTAL & TITLE PROGRAMS ALLOCATIONS BY SITE:

Bagby School: 27.31% of High Needs Students/Total Site Enrollment - (LCFF Supplemental: \$100,032; Title I: \$33,897)

Fammatre School: 23.59% of High Needs Students/Total Site Enrollment - (LCFF Supplemental: 103,110)

Farnham School: 30.34% of High Needs Students/Total Site Enrollment - (LCFF Supplemental: \$116,960)

Sartorette School: 42.13% of High Needs Students/Total Site Enrollment - (LCFF Supplemental: \$110,804; Title I: \$35,609)

Steindorf K-8 School: 7.58% of High Needs Students/Total Site Enrollment - (LCFF Supplemental: \$26,932)

Price Middle School: 23.90% of High Needs Students/Total Site Enrollment - (LCFF Supplemental: \$180,057; Title I: \$58,550)

Educational Services: 25.5% of High Needs Students/Total District Enrollment - (Supplemental: \$728,061; Title I: \$32,457; Title II: \$44,432 ; Title III LEP:\$46,679 ; Title III Immigrant: \$13,683 ; Title IV: \$10,000)

Total Expenditures for High Needs Students for 2019-20: \$1,402,656

The LCFF Supplemental, Title I, Title II, Title III, and Title IV funds will be combined to provide supplemental programs, services, and resources for target and high needs students in addition and above the core programs for all students. In addition to site level services, the districtwide level services, programs and resources will include 4.0 FTE ELD/Tier II Teachers on Special Assignment to provide instructional support/coaching and professional development for staff focused on supporting teaching and learning for English Learners, Socio-economically Disadvantaged students, and Homeless & Foster Youths at all 6 school sites TK-8. The services will also include additional counseling for all sites, supplemental materials, and instructional technology, and other support services to increase/improve services, including extended learning time beyond the school day and school year for high needs students. Because there is not a large concentration of high needs students at any one school, the district provides instructional coaching and support, Tier II facilitation and coordination, training and implementation, additional instructional technology tools & resources, and professional development for all staff to address the needs of targeted and high needs students at all sites to provide additional learning support as needed.

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

District-wide Services:

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

- Counseling services
- Professional development focus on differentiated instructional strategies for at-risk students
- Teachers on Special Assignment - instructional support/coaching for staff

- Purchase of instructional supplemental materials, including instructional technology and resources for blended learning, such as Imagine Learning Language & Literacy
- Reading and math intervention programs & services implementation and
- Extended learning time beyond the school day and school year

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

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

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

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$1,375,213

Percentage to Increase or Improve Services

3.7%

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

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

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

2018-19 SUPPLEMENTAL & TITLE PROGRAMS ALLOCATIONS BY SITE:

Bagby School: LCFF Supplemental: \$106,781; Title I: \$24,369

Fammatre School: LCFF Supplemental: \$99,802; Title I: \$20,888

Farnham School: LCFF Supplemental: \$115,156

Sartorette School: LCFF Supplemental: \$119,344; Title I: \$25,994

Steindorf K-8 School: LCFF Supplemental: \$30,708

Price Middle School: LCFF Supplemental: \$166,104; Title I: \$43,864

Educational Services: Supplemental: \$728,061; Title I: \$32,457; Title II: \$44,432 ; Title III LEP:\$46,679 ; Title III Immigrant: \$13,683 ; Title IV: \$10,000

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

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

District-wide Services:

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

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

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

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

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

Estimated Supplemental and Concentration Grant Funds

\$1,072,600

Percentage to Increase or Improve Services

3.56%

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

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

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

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

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

District-wide Services:

Information in the new ELA/ELD framework describes the benefit of explicit language instruction for all students to better access the common core, so the EL strategies were shared with all teachers to enhance language instruction across all grades and content

areas. The supplemental funds are being spent on actions and services that are principally directed toward unduplicated student groups . These include:

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

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

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

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

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

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

Services provided in the District and school site LCAPs that are focused on EL, SED, Foster Youth, and SWD are designed to meet students' instructional and social/emotional needs within the school day that include targeted, differentiated instruction, mental health

services, and both before and after school extended day options.

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

(1) For a 4-Year Cohort Graduation Rate:

- (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
- (B) The total number of students in the cohort.
- (C) Divide (1) by (2).

(2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:

- (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
- (B) The number of students in the DASS graduation cohort.
- (C) Divide (1) by (2).

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

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

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

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

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,812,461.00	1,599,469.00	1,796,008.00	2,812,461.00	4,822,111.00	9,430,580.00
	0.00	0.00	0.00	0.00	0.00	0.00
Base	1,246,324.00	358,833.00	556,317.00	1,246,324.00	593,250.00	2,395,891.00
Lottery Fund	176,000.00	90,000.00	0.00	176,000.00	559,000.00	735,000.00
One Time Discretionary Fund	0.00	0.00	330,000.00	0.00	0.00	330,000.00
Other	512,500.00	283,000.00	405,000.00	512,500.00	1,884,522.00	2,802,022.00
Supplemental	737,318.00	747,317.00	431,190.00	737,318.00	1,473,061.00	2,641,569.00
Title I	30,336.00	30,336.00	24,977.00	30,336.00	163,556.00	218,869.00
Title II: Teacher Effectiveness	41,512.00	41,512.00	0.00	41,512.00	45,222.00	86,734.00
Title III: Immigrant	13,172.00	13,172.00	0.00	13,172.00	17,500.00	30,672.00
Title IV: Enrichment	10,000.00	0.00	0.00	10,000.00	40,000.00	50,000.00
Title III LEP	45,299.00	35,299.00	48,524.00	45,299.00	46,000.00	139,823.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,812,461.00	1,599,469.00	1,796,008.00	2,812,461.00	4,822,111.00	9,430,580.00
	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	0.00	60,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	1,886,100.00	799,492.00	715,817.00	1,886,100.00	1,396,000.00	3,997,917.00
2000-2999: Classified Personnel Salaries	17,500.00	23,000.00	0.00	17,500.00	45,000.00	62,500.00
4000-4999: Books And Supplies	198,796.00	268,396.00	321,167.00	198,796.00	1,541,000.00	2,060,963.00
5000-5999: Services And Other Operating Expenditures	675,065.00	413,581.00	626,524.00	675,065.00	1,759,839.00	3,061,428.00
5800: Professional/Consulting Services And Operating Expenditures	30,000.00	30,000.00	132,500.00	30,000.00	75,272.00	237,772.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,812,461.00	1,599,469.00	1,796,008.00	2,812,461.00	4,822,111.00	9,430,580.00
		0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	5,000.00	5,000.00	0.00	5,000.00	5,000.00	10,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	60,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,091,324.00	202,833.00	315,817.00	1,091,324.00	426,000.00	1,833,141.00
1000-1999: Certificated Personnel Salaries	One Time Discretionary Fund	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Other	214,000.00	143,000.00	100,000.00	214,000.00	397,000.00	711,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	558,638.00	431,521.00	275,000.00	558,638.00	515,000.00	1,348,638.00
1000-1999: Certificated Personnel Salaries	Title I	22,138.00	22,138.00	0.00	22,138.00	30,500.00	52,638.00
1000-1999: Certificated Personnel Salaries	Title III LEP	0.00	0.00	25,000.00	0.00	27,500.00	52,500.00
2000-2999: Classified Personnel Salaries	Supplemental	17,500.00	23,000.00	0.00	17,500.00	45,000.00	62,500.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Lottery Fund	176,000.00	90,000.00	0.00	176,000.00	559,000.00	735,000.00
4000-4999: Books And Supplies	One Time Discretionary Fund	0.00	0.00	200,000.00	0.00	0.00	200,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	85,000.00	0.00	982,000.00	1,067,000.00
4000-4999: Books And Supplies	Supplemental	22,796.00	151,796.00	16,190.00	22,796.00	0.00	38,986.00
4000-4999: Books And Supplies	Title I	0.00	0.00	9,977.00	0.00	0.00	9,977.00
4000-4999: Books And Supplies	Title III LEP	0.00	26,600.00	10,000.00	0.00	0.00	10,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Base	120,000.00	121,000.00	153,000.00	120,000.00	126,250.00	399,250.00
5000-5999: Services And Other Operating Expenditures	One Time Discretionary Fund	0.00	0.00	85,000.00	0.00	0.00	85,000.00
5000-5999: Services And Other Operating Expenditures	Other	298,500.00	140,000.00	220,000.00	298,500.00	469,250.00	987,750.00
5000-5999: Services And Other Operating Expenditures	Supplemental	138,384.00	81,000.00	140,000.00	138,384.00	913,061.00	1,191,445.00
5000-5999: Services And Other Operating Expenditures	Title I	8,198.00	8,198.00	15,000.00	8,198.00	130,056.00	153,254.00
5000-5999: Services And Other Operating Expenditures	Title II: Teacher Effectiveness	41,512.00	41,512.00	0.00	41,512.00	45,222.00	86,734.00
5000-5999: Services And Other Operating Expenditures	Title III: Immigrant	13,172.00	13,172.00	0.00	13,172.00	17,500.00	30,672.00
5000-5999: Services And Other Operating Expenditures	Title IV: Enrichment	10,000.00	0.00	0.00	10,000.00	40,000.00	50,000.00
5000-5999: Services And Other Operating Expenditures	Title III LEP	45,299.00	8,699.00	13,524.00	45,299.00	18,500.00	77,323.00
5800: Professional/Consulting Services And Operating Expenditures	Base	30,000.00	30,000.00	87,500.00	30,000.00	36,000.00	153,500.00
5800: Professional/Consulting Services And Operating Expenditures	One Time Discretionary Fund	0.00	0.00	45,000.00	0.00	0.00	45,000.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	0.00	0.00	0.00	36,272.00	36,272.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	0.00	0.00	0.00	0.00	3,000.00	3,000.00
Not Applicable		0.00	0.00	0.00	0.00	0.00	0.00
Not Applicable	Base	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	663,727.00	573,227.00	1,072,191.00	663,727.00	3,155,617.00	4,891,535.00
Goal 2	1,292,730.00	404,742.00	390,817.00	1,292,730.00	601,494.00	2,285,041.00
Goal 3	650,120.00	426,000.00	208,000.00	650,120.00	854,500.00	1,712,620.00
Goal 4	205,884.00	195,500.00	125,000.00	205,884.00	210,500.00	541,384.00

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

Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	1,523,177.00	1,264,673.00	1,548,508.00	1,523,177.00	485,500.00
	0.00	0.00	0.00	0.00	0.00
Base	206,833.00	206,833.00	328,817.00	206,833.00	0.00
Lottery Fund	0.00	0.00	0.00	0.00	0.00
One Time Discretionary Fund	0.00	0.00	330,000.00	0.00	0.00
Other	491,000.00	273,000.00	405,000.00	491,000.00	0.00
Supplemental	685,025.00	664,521.00	416,190.00	685,025.00	425,000.00
Title I	30,336.00	30,336.00	24,977.00	30,336.00	2,000.00
Title II: Teacher Effectiveness	41,512.00	41,512.00	0.00	41,512.00	0.00
Title III: Immigrant	13,172.00	13,172.00	0.00	13,172.00	17,500.00
Title IV: Enrichment	10,000.00	0.00	0.00	10,000.00	0.00
Title III LEP	45,299.00	35,299.00	43,524.00	45,299.00	41,000.00

Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20
All Funding Sources	2,296,646.00	1,083,538.00	1,731,008.00	2,296,646.00	4,323,611.00
	0.00	0.00	0.00	0.00	0.00
Base	1,246,324.00	358,833.00	526,317.00	1,246,324.00	593,250.00
Lottery Fund	176,000.00	90,000.00	0.00	176,000.00	559,000.00
One Time Discretionary Fund	0.00	0.00	330,000.00	0.00	0.00
Other	512,500.00	278,000.00	405,000.00	512,500.00	1,884,522.00
Supplemental	298,913.00	303,796.00	431,190.00	298,913.00	1,048,061.00
Title I	5,698.00	5,698.00	24,977.00	5,698.00	158,556.00
Title II: Teacher Effectiveness	41,512.00	41,512.00	0.00	41,512.00	45,222.00
Title III: Immigrant	0.00	0.00	0.00	0.00	0.00
Title IV: Enrichment	10,000.00	0.00	0.00	10,000.00	30,000.00
Title III LEP	5,699.00	5,699.00	13,524.00	5,699.00	5,000.00