

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

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Cambrian School District		
Contact Name and Title	Carrie Andrews Superintendent	Email and Phone	andrewsc@cambriansd.org (408) 377-2103

2017-20 Plan Summary

THE STORY

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

Located in the heart of Silicon Valley, the Cambrian School District serves approximately 3,500 students in grades K-8 in the Cambrian Park area in the City of San Jose. Five of the district's schools have been recognized as California Distinguished Schools. Both Farnham and Bagby Schools were again designated as California Distinguished Schools in 2010. Guided by a forward-looking strategic plan, the schools in the Cambrian School District are all high performing, boasting Academic Performance Index (API) scores well above 800 2014-15 and in 2016-17, with the addition of the newly renovated Steindorf K-8 STEAM magnet school, the Cambrian School District continues to provide extraordinary learning opportunities for our students and families. The district has been recognized for its innovative work in curriculum development in the areas of mathematics and science. Committed to serving the whole child, Cambrian School District offers many outstanding programs in the areas of visual and performing arts and physical education. Technology is being infused into our instructional practices so our students are truly receiving a 21st Century education that will fully prepare them for secondary education, college and careers.

Our Mission: Cambrian School District, a caring and collaborative community, develops creative and critical thinkers who communicate effectively, value diversity and are ready to excel in a global society.

Our Vision: The Cambrian School District will be known for its creativity and innovation and maintaining a strong focus on educating the whole child. Our schools will provide a safe, supportive environment for all students. Collaboration of all stakeholders will be at the center of what we do, keeping us focused on a path of continuous improvement.

Our Goals

1. 21st Century Skills: We will provide a highly engaging 21st century curriculum focused on developing global citizens.

2. Flexible Learning Environments: We will create flexible learning environments, enabling students to reach their individual potential.
3. Whole Child: We will provide a robust array of opportunities in a positive and safe atmosphere to address the needs of the whole child.
4. Student Achievement: We will provide and support engaging, high quality instruction which promotes active learning and maximizes student achievement.
5. Resources - We will utilize our existing and future resources to support the goals of our district.

Safe, Positive, School Cultures

Keeping our students and employees safe and secure while at school is our highest priority. We work diligently to maintain a positive culture in our schools where students are free from bullying, isolation, racism, and intolerance, and practice open two-way communication and problem-solving with their peers and adults. We also work to maintain healthy schools that serve nutritional meals and offer classroom environments that are free from safety or health risks.

Leader in Educational Technology Integration

Based on our strategic plan, our district has launched several initiatives to provide both equipment and training to promote the integration of educational technology into our classrooms. These include our Digital Media Academy in 2013-14 which allows both teachers and students to learn how to increase digital literacy skills through the creation of digital videos. These products include curriculum related videos teaching academic concepts, as well as Public Service Announcements. The culminating event for this project is an Academy Awards style gala Film Festival. Another example is our iPad Academy in 2012-2014. Teachers apply to be part of the academy and receive training on how to incorporate this powerful tool which allows for individualization of instruction. Teachers receive a class set of iPads that they are piloting with their students.

Educating the Whole Child

The Cambrian School District has a rich tradition of providing a curriculum that focuses on meeting the needs of the whole child. In times when most districts have cut the arts and PE programs from their districts, we have not. Cambrian has retained these programs and believes in their importance to producing a well-rounded educational experience. Through the passage of an ongoing parcel tax, our community has shown its strong belief in these programs. These funds allow us to provide elementary classroom and instrumental music, and middle school choral and instrumental music. We have an award-winning Middle School Percussion Ensemble that competes successfully with high school ensembles. Our Price Panthers Marching Band wins many local parade competitions. Visual Arts programs are supported by our parent-led Art Vistas program – parents teaching a standards based arts curriculum to our students, and incorporated the strings program at Steindorf.

Highly Qualified Teachers, High Quality Learning

Cambrian is a highly sought after place in which to teach. Over 28% of our teachers have been with the district for 20 years or longer. Over 84% of our teachers have advanced degrees and/or over 60 hours of post graduate work. Cambrian teachers value professional development and extended learning opportunities. The participation rate in voluntary staff development opportunities is extremely high. They quickly implement what they learn. Cambrian teachers are a highly dedicated group of professionals. They are often found working after hours and on weekends. Some even come to work in their classrooms over the summer. They are truly dedicated to meeting the needs of students. Even before or after the regular instructional day you can see our teachers routinely in their classrooms providing support and tutoring for students in need of help.

Achieving 21st Century Excellence

A key element of the district's Strategic Plan is to ensure effective communication among the district stakeholders and its community constituents. To meet that objective, the district has launched a public awareness campaign, called Achieving 21st Century Excellence. This project coordinates and integrates district level communication to showcase the performance, programs, practices, and people that make Cambrian public schools some of the best in the county, region and state of California.

The Board of Trustees are actively involved in setting policy for this project and receive monthly updates to track progress and identify new opportunities to communicate the Cambrian message.



LCAP HIGHLIGHTS

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

For 2017-18, the District LCAP Committee identified goals that the District and all the school sites will be implementing as follows:

1. High Student Achievement: Cambrian School District will provide high quality and dynamic instruction for ALL students while preparing them for 21st century college and career readiness. Highlights include:

- Implementation of new math curriculum, Eureka for Elementary & College Preparatory Math for Middle School
- Continue development of Writer's Workshop implementation
- Focus on closing the achievement gap for the following significant student groups: English Learners, Socio-Economically Disadvantaged and Students with Disabilities
- Continued implementation of targeted Tier 2 intervention programs for reading and math

2. Cambrian School District will recruit and retain highly qualified staff and provide professional development so every student thrives.

- Teacher PD in new Math curriculum and new ELA/ELD Framework
- Continued support in GLAD and Writer's Workshop
- Support for NGSS pilot programs in elementary
- Ongoing support for new teachers

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

- Implementation of new Social Emotional Learning Curriculum
- Continue development and support of the PBIS framework
- Continue to provide opportunities for community involvement with Project Cornerstone

4. Cambrian School District will 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.

- Increase participation in parent advisories and committees
- Parent information and education nights (e.g. Math Nights to support new Math curriculum; Health education workshop for parents; Project Cornerstone Asset education series)
- Improve communication and feedback as to the district's LCAP using stakeholder surveys and input forums

In recent years, the district has made major improvements in the area of technology, from having limited mobile devices to now being able to provide additional devices to each site to allow more students and staff to have access to technology for integration in learning and teaching. In doing so, provide our students with the best technology that allows us to provide them with an improved 21st century learning environment. For appropriate implementation of this initiative the district has to continue to make improvements on it's infrastructure and provide ongoing professional development for staff to remain up to date. This increase in services and support includes the support and services by a district Ed Tech Teacher on Special Assignment (Ed Tech TOSA). To maintain/sustain this effort the district will continue to invest in this area. In addition, the district in collaboration with stakeholders, will form a Technology Task Force to gather information and input from all community stakeholders, analyze and assess our current technology infrastructure and needs, and develop short and long term plans to ensure that the district can continue to provide all students and staff access to 21st century tools that support learning and teaching. This can be evidenced by reviewing goal #1 and #2 of the LCAP 2017-18.

Professional development will continue to be one of the key focus areas for the district. In particular for 2017-18, a central focus for the professional development will be on the implementation of the new adopted math curriculum for all TK-5 teachers and 6-8 grade math teachers. All district wide professional development days will be provide our teachers training and collaboration time to support this work. Ensuring that staff is adequately equipped and enabled to instruct our students is critically important. Although, math is a main focus for professional development, the district will continue to provide support and training on current district-wide instructional initiatives in the areas of GLAD, writer's workshop, and Professional Learning Communities. Therefore, providing ongoing professional development for all staff will remain a constant. Support of this can be found throughout the plan, but specifically within goal #2 of the LCAP for 2017-18.

Emphasis will also be placed on parent engagement. The district has seen a steady increase in parent participation in district and site specific involvement/engagement opportunities. The belief is that a collaborative partnership with parents contributes to student academic growth. Details of this initiative, including parent education classes, parent information events, and involvement of parents on different district committees and task force, can be found within goal #4 of the LCAP for 2017-18.

Response to Intervention (RTI) continues to play a key role in our students' academic improvements. The focus of RTI is literacy and math; the ultimate goal of the program is that all students read on grade level. Implementation of the program is made possible by providing a .50 FTE Teacher on Special Assignments at each school site who coordinates, provides training and classroom support, and monitor student progress throughout the school year. These services and programs go above and beyond our core programs. Most of the TOSAs are funded by supplemental and additional categorical funds. The RTI program is embedded within the instructional day at all of our elementary schools. In addition, the district allocated resources to provide summer school programs for incoming 1st - 8th grade students for and extended day programs for targeted students to accelerate their progress towards grade level standards. These services and programs can be found by reviewing goal #1 & #2.

Lastly, a safe and nurturing learning environment for all students remains as a district priority. We believe that prior to educating a student, the student must feel safe and must be provided with a nurturing learning environment. So this year's plan will continue to outline improved services in the area of safety and positive school climate. Evidence of this can be found within goal #3 of the LCAP for 2017-18.

Cambrian School District LCAP Budget Allocations by Goal for 2017-18

- Goal 1 = \$1,072,191
- Goal 2 = \$390,817
- Goal 3 = \$208,000
- Goal 4 = \$125,000

REVIEW OF PERFORMANCE

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

Based on our stakeholders engagement process, the following is summary list of actions/services we considered to be successes during the 2016-17 school year:

GREATEST PROGRESS

- Increased CCSS implementation with increasing fidelity per teacher surveys, principals' walk-throughs and teacher evaluation
- Increased relevant and meaningful professional development opportunities per teacher surveys
- Increased in learning opportunities for staff in areas of needs per teacher feedback surveys
- Increased in parent involvement per parent education participation, surveys, and committees
- Increased student engagement through PBL, integrated learning technology, 21st century learning opportunities, including music and art

- Improved in positive and safe school environment per decrease in office referrals and suspensions
- Tier II interventions in place, including summer acceleration and Elevate math, at all sites for students who need additional support to reach grade level standards
- Increased in instructional support and services for classroom teachers in differentiation, assessment, and ongoing professional development
- Increased in technology devices and integration for students and staff, which include increased use of the Google classroom, chrome books, as well as education programs to enhance and/or provide additional support.
- Improved services to target student groups (ELs, SED, SWD) to sites through the work of the teachers on special assignment.

In addition, to the following listed is a summary of areas we can look to improve:

- The need to develop a clear and consistent RtI framework, including early identification of students in need of additional support
- Identify and provide Tier II support as early as possible in the school year
- Provide a more balanced professional learning plan that addresses the instructional initiatives and also teachers' specific needs
- Develop a comprehensive assessment system supported by curriculum for ELA/Literacy and Math
- Improve our data collection processes and provide staff training
- Create a short and long term educational technology plan
- Improve English learner services and support for classroom teachers in implementing designated and integrated ELD to increase EL students proficiency in English and reclassification rate
- Improve our communication and community engagement processes

Implementation of the state standards and ensuring that all students have access to the standards has been and continues to be a priority. According to the recently released California School Dashboard, the state accountability site features easy-to-read reports on multiple measures of school success, including test scores, graduation rates, English learning progress and suspension rates, the district has made good gains in the areas of English Language Arts/Literacy and has maintained an above state average proficient rate in Mathematics over the last 2 years of state testing of the Smarter Balanced Assessment for grades 3-8.

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 Dashboard for "Cambrian School District" only brings up information for Bagby Elementary. To see other school site information, simply use the search bar and enter the name of the site. (Note also that there is no data for Steindorf, as the school is in its first year of operation).

Overall, Cambrian students made some academic progress in ELA/Literacy each year as demonstrated in their performance on the Smarter Balanced Assessment below:

ELA/Literacy:

2014/15: All = 64%, EL = 29%, SED = 34%, SWD = 25%

2015/16: All = 67%, EL = 11%, SED = 33% , SWD = 25%

Mathematics:

2014/15: All = 53%, EL = 27%, SED = 21%, SWD = 20%

2015/16: All = 52%, EL = 27%, SED = 21%, SWD = 17%

Cambrian had a 3% increase in English Language Arts from 2014/15 to the 2015/16 school year and had a net loss of 1% in Mathematics in the same time period. To build on and maintain the level of proficiency our students are making in these areas, the district will continue to focus closely on monitoring student progress, especially our significant student groups to close the achievement gap between them and high performing students. To build upon some of the successes we have in place, the district adopted a new math curriculum in 2016-17 and will be in our first year of implementing this curriculum in 2017-18. The district will also be researching and piloting English Language Arts curriculum that will align with our balanced literacy framework. The district will continue to place heavy emphasis on the writer's workshop model in grades K-6 and provide ongoing support for GLAD, guided reading, and English language development.

For the 2017/18 school year ensuring that all students have access to the standards can be found within goal #1 & goal #2. Professional development is supported throughout the plan; however details of this

support can be evidenced within goal #2. Teachers and staff will be afforded of opportunities for professional development to address current and past needs.

Over the last 5 years, Cambrian English learner (EL) student population has steadily increased and has been holding consistently with an average of 450 ELs every year. This represents about 15% of our total student population. Thus, in addition to providing EL services, the district's focus in supporting our ELs achievement emphasizing support the classroom teachers with researched-based instructional strategies on designated and integrated ELD in core subject areas. Over the last 5 years, the district provided all teachers initial and ongoing training on implementing the Guided Language Acquisition Design model.

This strategic focus has resulted in our EL students making positive gains that have resulted in growth being made on the CELDT as demonstrated from the data below, and consequently in the number of students exiting the English Learner Program. The district will continue to support this initiative and continue to hold the school sites accountable for progress in reading levels by requesting in depth data analysis from each respective school site. Although there were limited resources, services and programs, the progress the district has made with this significant student group should be highlighted and celebrated. Goal #1 and #2 of the 2016-17 LCAP detailed the RTI program and it can continue to be found under the same goals for the 2017-18 school year.

Percent of EL students improve 1 CELDT English proficiency level:

2015/16: 76%

2016/17: 75%

English Learner Reclassification Rate:

2015/16: 28%

2016/17: 12%

The district and schools have also placed a huge emphasis on Response to Intervention (RTI) program in the last two years all students who need additional academic support. We will continue to align our resources to close the achievement gaps between all the significant student groups. The focus of the RTI program is literacy and math. With the addition and work of the Teachers on Special Assignment, all sites were able to establish Tier II programs for reading and math. These essential programs and services provided intensive targeted instruction for our lowest performing students. In addition, summer school programs were also provided. Using supplemental funds, the district is able to allocate resources to provide extended school year for students who have the largest learning gaps in reading and math. Using data and specific criteria, these students are invited to attend a 19 day summer program for intensive reading and math instruction provided by trained certificated teachers using the Leveled Literacy Intervention program and the Do the Math program. All instruction will be provided through small group guided instruction.

The outcomes and impact of these services and interventions to determine student achievement, will not be assessed until completed. The district will be providing an update to the board using student data at the end of this current year, that will include SBAC and local assessments, and we will continue monitoring students' progress and performance in the 2017-18 school year.

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

Based on our stakeholders engagement process and data gathered, the following is a summary list of key areas of needs for the 2017-18 school year:

- All student have access to state standards-aligned instructional materials in ELA/Literacy, math and NGSS
- A Balanced Literacy Framework
- Integrate technology in all curriculum areas for both teachers and students
- Differentiated Instruction for All students
- Closing the achievement gap for All students using the Response to Instruction and Intervention framework
- Provide ongoing instructional support, professional development, and resources for teachers to implement rigorous curriculum for ALL students

GREATEST NEEDS

- Engage more parents and the community at large through communication, parent education, and involvement in districtwide initiatives
- A multilingual and multicultural responsive teaching and learning
- A focus on social emotional learning
- A strong data collection and analysis process
- Improve communication and learning opportunities for our English learner community

In addition, the district will continue to provide services and programs to continue or maintain in the following areas:

- Increasing student achievement in all subject areas, especially Math
- Provide teachers with more learning opportunities to learn and implement the state academic standards for all students:
- Common Core State Standards for ELA/Literacy & Math
- ELA/ELD Framework
- Next Generation Science Standards
- Utilizes assessment data to improve rigorous instruction
- Supporting English Learners towards English proficiency and increase reclassification rate
- Increase attendance
- Enhance positive behavior intervention and support with fidelity
- Comprehensive program on social emotional and social competence
- Tier 3 programs and services to support students and families with intensive needs
- Ensure facilities are in good repair
- Support for our current technology infrastructure

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

For Cambrian, currently, the only area of lowest performance levels (Red/Orange) was in 4 out of 5 school sites (with the exception of Steindorf, which does not have data in it's first year of student enrollment) for English Learner Progress. This state indicator measures progress of English Learners toward English language proficiency and incorporates data on reclassified students. Due to technical issues with our CALPADS data uploads to the state, the calculations that is supposed to include EL reclassification rate in its determination have Cambrian at 0% of students been reclassified over the last 3 years, which does not reflect the accurate reclassification rate for all Cambrian school sites. The correct EL reclassification rate is listed below:

CSD English Learner Reclassification Rate:

2014/15: 12%

2015/16: 28%

2016/17: 12%

In addition, the district took an active role in garnering input from our English Learner parent. The district sent out a needs assessment survey to all 466 English Learners' parents/guardians. It was provided in multiple ways, online, paper/pencil and both in English and Spanish. Of the 466 surveys sent out, 74 parents responded. The following summarizes the findings and results of English Learner students' parent/guardians' perspectives and input:

- In regards to EL Identification/ Placement/ CELDT/ and RFEP process, the results show that 85% know little to nothing about the EL process and procedures in CSD. With 15% stating to know a lot about each one of those processes.
- 87% stated that they knew little to nothing about CSD's program offerings for Special Education and Steindorf STEAM K-8 Magnet School.
- Parents showed interest in district committees. About 35% of the parents showed interest in Home and School Club that is provided at each CSD school site. Only 7% of the parents showed interest in School Site Council and a majority of 60% stated interest in the English Learner Advisory Committee (ELAC).
- When asked about parent input in regards to how money is spent and which committees they participated in, a 60% majority of CSD's EL students' parents stated that they do not participate in any

CSD committees. About 39% of parent(s)/guardian(s) said that they participated in the English Learner Advisory Committee and a small portion of 8% stated that they attend School Site Council Committee meetings.

Parents were given the option to give ideas and suggestions on how to improve Cambrian School District's English Learner Services. Overall, parents stated the need of additional staff and resources to provide more support for EL students such as, after school programs, and more strategies to specifically support developing writers. Other suggestions addressed were parent outreach throughout the school year, and more community support to build an understanding of CSD's English Learner Services and processes. Some parents stated that they were happy and satisfied with CSD's English Learner Services offered.

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

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

PERFORMANCE GAPS

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

Smarter Balanced Assessment:

ELA/Literacy:

2014/15: All = 64%, EL = 29%, SED = 34%, SWD = 25%

2015/16: All = 67%, EL = 11%, SED = 33% , SWD = 25%

2016/17: All = TBD, EL = TBD, SED = TBD , SWD = TBD

Mathematics:

2014/15: All = 53%, EL = 27%, SED = 21%, SWD = 20%

2015/16: All = 52%, EL = 27%, SED = 21%, SWD = 17%

2016/17: All = TBD , EL = TBD, SED = TBD, SWD = TBD

Current data indicates that students are not making adequate growth. Student groups that did not show positive progress are socio-economically disadvantaged students and students with disabilities. This was particularly evident in Math. To address this area of need, the district and school sites will be emphasizing this content area. The district will be implementing a new CCSS-based math curriculum next year to address this issue.

In addition, math will be a focus for staff professional development and collaboration. All sites will also be implementing a Tier 2 Math intervention program in 2017-2018 school year and students progress will be monitored throughout the year. These target student groups will be centrally focused with more structured opportunities for teacher to collaborate using data to drive decision making on best instructional practices.

The district will continue to promote and continue to implement it's current behavior programs. 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.

INCREASED OR IMPROVED SERVICES

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

The district and sites will continue to use the supplemental and other categorical funds to provide Instructional Coaches, supplemental materials and technology, and other support services for increased and improved services for our significant students groups, including ELs, SED Foster/Homeless Youth and SWD. Because there is not a large concentration of unduplicated students at any one school, the District provided 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. These services will be provided by the teachers on special assignment assigned to each school in the district.

The supplemental funds are being expended on actions and services that are principally directed towards unduplicated student groups . These include:

- Professional development for all staff
- Differentiated instructional strategies for all students, with emphasis on target students
- Enhanced instructional technology, training and tools
- Supplemental instructional materials and resources
- Reading and math intervention programs & services, including summer school

In this plan, every school site will have the support of a 0.50 FTE Teachers on Special Assignment (TOSA); found within goal #1 & #2 of this plan. The TOSAs will be able to provide "real-time" on-site instructional coaching for staff, coordinating and training for Tier 2 interventions, and provide ongoing professional development opportunities for staff during staff meetings and after school. The TOSAs will assist site leadership with monitoring of student progress, intervention programs, and English learner program oversight to ensure adequate progress of all significant student groups. These three positions shall yield academic gains for all school sites and their

respective significant student groups, including English learners, socio-economically disadvantaged students, students with special needs, and Foster/Homeless youth.

The primary benefit of the expenditures is for the targeted students, but all students will be served in the plan. The research supports that for our district believes 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.

The professional development for supporting English Learners achievement both in acquiring English language proficiency and state assessment is district-wide. All teachers working with ELs will receive the training on explicit ELD strategies, which includes designated and integrated ELD. We believe that these strategies are effective teaching strategies will benefit all students and more specifically EL students. 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 ELD strategies are shared with all teachers to enhance language instruction across all grades and content areas.

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. 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 cite some examples. This overall increased and improved service provided our students with the opportunity to make the needed academic improvements and gains. 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.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$36,419,026.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$1,796,008.00

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

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

- Cambrian 6 School Sites LCAP General Fund Expenditures = \$1,802,841 (For more details on school sites' expenditures, refer to each school site LCAPs)
- Certificated & Classified Salaries & Benefits - This includes a 3% increase on salaries that was approved by the Board of Trustees for the 2106-17 school year. (Estimated Expend = 84% of Total Budget)). Refer to CSAM Proposed Budget Report for details on salaries and benefits. This can also be referenced on the district Business Department website at <http://www.cambriansd.org/domain/266>.
- Maintenance of Buildings and Grounds
- Regular Department Operations
- IT & Educational Technology
- Parcel Tax supporting Elementary Music & PE
- Other Special Education Services
- Insurance
- Utilities & Communication
- Other Curriculum Purchases
- Consulting Services
- Rentals

(See chart below for estimated expenditures of the following: (Totaling: \$32,820,177))

Salaries & Benefits	\$ 27,883,858.00
Maintenance of B&G	\$ 184,801.00
Regular Dept. Oper.	\$ 196,906.00
IT & Ed Tech	\$ 219,986.00
Parcel Tax Support	\$ 841,072.00
Other Special Ed Services	\$ 2,034,950.00
Insurance	\$ 181,394.00
Utilities & Communication	\$ 561,931.00
Other Curriculum Purchases	\$ 248,310.00
Consulting Services	\$ 232,987.00
Rentals	\$ 233,982.00

\$28,419,569.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

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	☒	1	☒	2	☐	3	☒	4	☐	5	☐	6	☒	7	☒	8
COE	☐	9	☐	10												
LOCAL	SP 1 & 4															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. State Assessment: SBAC
 - ELA/Literacy: 5% increase proficiency
 - Math: 5% increase proficiency
 2. EL students will improve by 1 English proficiency level on the CELDT
 3. EL Reclassification rate: 2% increase.
 4. All students and all significant student groups will have access to state standards-aligned instructional materials, including English learner access to English Language Development as measured by principal "walk-through" observations, evaluation, and staff development surveys.
- Other Outcomes:
5. District literacy assessment (baseline data)
 - DRA2: Grades K-2: 5% increase; ELs: 5% increase
 - Writing: K-5: 5% increase.
 6. Physical Fitness Test for grades 5 & 7
 - Decrease in percent of students in Needs Improvement Health Risk for "Aerobic Capacity" and "Body Composition"

ACTUAL

1. Smarter Balanced Assessment:

ELA/Literacy:

 - 2015/16: All = 67%, EL = 11%, SED = 33% , SWD = 25%
 - 2016/17: All = TBD, EL = TBD, SED = TBD , SWD = TBD

Mathematics:

 - 2015/16: All = 52%, EL = 27%, SED = 21%, SWD = 17%
 - 2016/17: All = TBD, EL = TBD, SED = TBD, SWD = TBD
2. Percent of EL students improve 1 CELDT level:
 - 2015/16: 76%
 - 2016/17: 75%
3. English Learner Reclassification Rate:
 - 2015/16: 28%
 - 2016/17: 12%
4. Qualitative data (via the School Accountability Report Card for 2016-17) indicates that sufficient materials are being provided to all students and that our English learners have access to designated and integrated English Language Development. Additionally, principal walk-through observations and evaluations and professional development participation and surveys indicate that staff are implementing the state standards.

Other Assessments:

5. Literacy Assessment:

Developmental Reading Assessment

2015/16 for Grades K-2: 77%; K-2 English Learners = 52%

2015/16: TBD

Writing PBA 2016/17 (Baseline):

Grades K-5: Narrative = 22%, Information = 43%, Opinion = TBD

K-5 English Learners: Narrative = 9%, Information = 24%, Opinion = TBD

6. Physical Fitness Test

Percent "Needs Improvement Health Risk for "Aerobic Capacity" (AC) and "Body Composition" (BC)

- Grade 5: 2015/16: AC = 3.3%, BC = 10.0%; 2016/17: TBD
- Grade 7: 2015/16: AC = 6.2%, BC = 10.8%; 2016/17: TBD

ACTIONS / SERVICES

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

Action	1		
Actions/Services	PLANNED Identify, plan and provide professional development for continuous improvement of best practices focus on instructional shifts, depth of knowledge, and differentiated instruction for teachers and staff on the following topics. Professional development will take place during district wide teacher in-service days, staff and grade level collaboration meetings on early released Wednesdays, and instructional rounds.	ACTUAL The district and sites provided professional development to all teachers in the following areas. The training took place during teacher in-service days and included release days with subs provided. There were additional early release Wednesdays. Trainings were led by consultants as well as CSD teacher leaders, including GLAD trainers and Teachers on Special Assignment.	
Expenditures	BUDGETED Writer's Workshop Consultant 5800: Professional/Consulting Services And Operating Expenditures One Time Discretionary Fund 50000 2.25 FTE Instructional Coaches 1000-1999: Certificated Personnel Salaries Supplemental 225000	ESTIMATED ACTUAL A writer's workshop consultant was employed to provide 3 grade level specific training days for grades TK-6 in our second year of writer's workshop implementation 5800: Professional/Consulting Services And Operating Expenditures One Time Discretionary Fund 50000 2.25 FTE Instructional Coaches were provided to support all 5 elementary sites with instructional support, site specific professional learning and tier II	

.25 FTE Instructional Coach for Title I Support 1000-1999: Certificated Personnel Salaries Title I 25000

.25 FTE Instructional Coach 1000-1999: Certificated Personnel Salaries Title III LEP 25000

Release days for collaboration/PLCs/Instructional Rounds 5000-5999: Services And Other Operating Expenditures Supplemental 15000

Guided Reading Training 5000-5999: Services And Other Operating Expenditures Supplemental 500

coordination 1000-1999: Certificated Personnel Salaries Supplemental 225000

.25 FTE Instructional Coach for Title I Support 1000-1999: Certificated Personnel Salaries Title I 25000

.25 FTE Instructional Coach for ELD Support 1000-1999: Certificated Personnel Salaries Title III LEP 25000

Release days for collaboration/PLCs/Instructional Rounds 5000-5999: Services And Other Operating Expenditures Supplemental 15000

Guided Reading Training was provided to new teachers 5000-5999: Services And Other Operating Expenditures Supplemental 500

Action 2

Actions/Services

PLANNED

Ensure student/teacher access to instructional materials including digital, that are aligned to CCSS and NGSS; ELA/ELD Framework; CCSS Mathematics; Next Generation Science Standards; Writing; Supplemental instructional materials including web-based resources

ACTUAL

The district and sites ensured that student/teacher access to instructional materials including digital, that are aligned to CCSS and NGSS were provided for the following content areas: ELA/ELD Framework (Pilot); CCSS Mathematics; Next Generation Science Standards; Writing; Supplemental instructional materials including web-based resources

Expenditures

BUDGETED

Expenditures include: CCSS instructional materials and supplies for current adoption and supplemental - Lottery Fund Instructional Materials 4000-4999: Books And Supplies Base 75000

School support, administration, and regular education activities, supplies, materials and contract services, operational cost 5000-5999: Services And Other Operating Expenditures Supplemental 78964

Supplemental instructional materials 4000-4999: Books And Supplies Supplemental 10000

ESTIMATED ACTUAL

Expenditures include: CCSS instructional materials and supplies for current adoption and supplemental - Lottery Fund Instructional Materials 4000-4999: Books And Supplies Base 75000

School support, administration, and regular education activities, supplies, materials and contract services, operational cost 5000-5999: Services And Other Operating Expenditures Supplemental 78964

Supplemental instructional materials 4000-4999: Books And Supplies Supplemental 10000

Purchase of new Math Curriculum for Grades TK-8 4000-4999: Books And Supplies One Time Discretionary Fund 350000

Action 3

Actions/Services

PLANNED

Promote the use of instructional technology as a means to deliver rigorous and relevant curriculum aligned to content standards and 21st century skills, including Parent/student training on digital literacy; Extended learning and tech support to students and parents; Online resources, including CCSS digital library resource, digital portfolios and personalized learning plans; Access to mobile devices; High speed internet access.

ACTUAL

The district and sites worked with staff to promote the use of instructional technology as a means to deliver rigorous and relevant curriculum aligned to content standards and 21st century skills. Using online resources, including CCSS digital library resource, digital portfolios and personalized learning plans; giving students access to mobile devices at every site for learning and assessment; and making sure that all students and staff had access to high speed internet.

Expenditures

BUDGETED

Tech support; SysOps 5000-5999: Services And Other Operating Expenditures Base 12400

Technology Instructional Software, Materials & Supplies (Raz Kids; ScootPad; Accelerated Reader) 4000-4999: Books And Supplies Supplemental 7000

ESTIMATED ACTUAL

Tech support; SysOps 5000-5999: Services And Other Operating Expenditures Base 12400

Technology Instructional Software, Materials & Supplies (Raz Kids; ScootPad; Accelerated Reader) 4000-4999: Books And Supplies Supplemental 7000

Action

4

Actions/Services

PLANNED

Establish a structure and culture for continuous improvement by implementing best practices to support English learners, including reclassified EIs, including: Identify, train and implement supplemental instructional materials to support English language acquisition and CCSS; English Language Development, both designated and integrated; GLAD; Seal of Bi-literacy Pathway; RFEP Monitoring; EI parent engagement

ACTUAL

The district and sites provided a structure for continuous improvement by implementing best practices to support English learners, including reclassified EIs, including: Identify, train and implement supplemental instructional materials to support English language acquisition and CCSS; English Language Development, both designated and integrated; GLAD; Seal of Bi-literacy Pathway; RFEP Monitoring; EL parent engagement.

Expenditures

BUDGETED

Instructional software for English learners-Imagine Learning 5000-5999: Services And Other Operating Expenditures Supplemental 15000

Supplemental materials for designated ELD instruction 4000-4999: Books And Supplies Supplemental 31000

Supplemental materials for designated ELD instruction 4000-4999: Books And Supplies Title III LEP 10000

EL parent engagement & Community Liaison 5000-5999: Services And Other Operating Expenditures Title III LEP 10000

Additional Translation/interpreters services 5000-5999: Services And Other Operating Expenditures Supplemental 5500

Release time for teacher collaboration on GLAD strategies 5000-5999: Services And Other Operating Expenditures Supplemental 1500

Newcomer services - Title III Immigrant Ed 5000-5999: Services And Other Operating Expenditures Title III LEP 6000

ESTIMATED ACTUAL

Instructional software for English learners-Imagine Learning 5000-5999: Services And Other Operating Expenditures Supplemental 15000

Supplemental materials for designated ELD instruction 4000-4999: Books And Supplies Supplemental 31000

Supplemental materials for designated ELD instruction 4000-4999: Books And Supplies Title III LEP 10000

The district was not able to secure a parent liaison to support community engagement 5000-5999: Services And Other Operating Expenditures Title III LEP 10000

Additional Translation/interpreters services - Language Line 5000-5999: Services And Other Operating Expenditures Supplemental 5500

Release time for teacher collaboration on GLAD strategies 5000-5999: Services And Other Operating Expenditures Supplemental 1500

Newcomer services - Title III Immigrant Ed 5000-5999: Services And Other Operating Expenditures Title III LEP 6000

Action

5

Actions/Services

PLANNED

Identify and implement intervention programs for ELA and Math to provide additional or extended learning support to target student subgroups performing below grade level standards, including EL, SED, and SpEd students: Leveled

ACTUAL

The district and sites implemented intervention programs for ELA and Math to provide additional or extended learning support to target student subgroups performing below grade level standards, including EL, SED, and SpEd students. The

Expenditures	Literacy Intervention: Do the Math; Provide teachers instructional support on differentiation; Response to Intervention; Summer School	following areas of focus were implemented at all the sites: Leveled Literacy Intervention: Do the Math; Provide teachers instructional support on differentiation; Response to Intervention; Summer School.
	BUDGETED Extended Day Programs for target subgroups; Supplemental materials for Reading and Math intervention programs 5000-5999: Services And Other Operating Expenditures Supplemental 50000 TK/Kindergarten Aides 2000-2999: Classified Personnel Salaries Supplemental 29600 Student Study Team Process Coordination, training 5000-5999: Services And Other Operating Expenditures Supplemental 2500 Summer School Acceleration 5000-5999: Services And Other Operating Expenditures Supplemental 85000	ESTIMATED ACTUAL Extended Day Programs for target subgroups; Supplemental materials for Reading and Math intervention programs 5000-5999: Services And Other Operating Expenditures Supplemental 50000 TK/Kindergarten Aides for additional support 2000-2999: Classified Personnel Salaries Supplemental 29600 Student Study Team Process Coordination, training 5000-5999: Services And Other Operating Expenditures Supplemental 2500 Summer School Acceleration 5000-5999: Services And Other Operating Expenditures Supplemental 85000
Action	6	
Actions/Services	PLANNED Identify, plan and implement enrichment learning opportunities to engage and meet the interests and abilities of all students, including Math Olympiad; Odyssey of the Mind; Project Lead the Way; Flexible Time throughout the day; Extended STEAM activities	ACTUAL The district and sites implemented enrichment learning opportunities to engage and meet the interests and abilities of all students, including Math Olympiad; Odyssey of the Mind; Project Lead the Way; Flexible Time throughout the day; Extended STEAM activities.
	BUDGETED Enrichment programs, activities, materials and supplies 5000-5999: Services And Other Operating Expenditures Supplemental 20000 Library Services 5000-5999: Services And Other Operating Expenditures Supplemental 13000	ESTIMATED ACTUAL Enrichment programs, activities, materials and supplies 5000-5999: Services And Other Operating Expenditures Supplemental 20000 Library Services 5000-5999: Services And Other Operating Expenditures Supplemental 13000

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.

Cambrian SD provided professional development to all teachers in the areas listed below. The training took place during teacher inservice days and included released days with subs provided. There were additional early release Wednesdays. Trainings were lead by consultants as well as CSD teacher leaders, including GLAD trainers and Teacher on Special Assignment. The following chart will illustrate the number of professional development opportunities provided:

District-wide Teacher Inservice Days

- (24 hours of PD) District-wide Sub-release Days or Extended Hours

- (Differentiated) & Site Level Ongoing Support/Coaching Sub-release Days & Early Release Wednesdays
- August 15 (per Site); August 16; October 21; March 24
- 3 Days of Writer's Workshop for Grades TK-6 (18 hours)
- New & Combo Teacher Support Network - 1.5 hours Extended Day Monthly Differentiated PD (12 hours)
- 3 Early Release Wednesdays (6 hours)
- Educational Technology - 1.5 hours Extended Day Monthly Differentiated PD (12 hours)
- Elementary - 3 Instructional Rounds Days (18 hours): Monthly Grade Level ; 2-3 Monthly Staff Collaboration; Individual Planning
- Middle School: Monthly Staff Collaboration; Monthly Department Collaboration; Monthly Grade Level Collaboration; Department/Grade Level Release Days

A writer's workshop consultant was employed to provide 3 grade level specific training days for grades TK-6 in our second year of writer's workshop implementation. Student/teacher access to instructional materials including digital, that are aligned to CCSS and NGSS were provided for the following content areas: ELA/ELD Framework; CCSS Mathematics; Next Generation Science Standards; Writing; Supplemental instructional materials including web-based resources, such as Imagine Learning and Reflex Math.

Instructional technology as a means to deliver rigorous and relevant curriculum aligned to content standards and 21st century skills was a major focus area for 2016-17. In addition online resources were provided, included CCSS digital library resource, digital portfolios and personalized learning plans, that gave students access to mobile devices at every sites for learning and assessment; and making sure that all students and staff had access to high speed internet, the district provided numerous opportunities for teachers and staff to be trained in digital literacy, assessment, Google classroom, and after school technology integration.

Sites worked with staff to implement a structure for collaboration throughout the year through the use of release days, staff and grade level meeting time. These structured meeting times were opportunities for staff to review data and reflect on best practices to support teaching and learning. The outcomes of these meetings support the achievement of students.

Tier II intervention programs for ELA and Math provide additional or extended learning support to target student subgroups performing below grade level standards, including EL, SED, and SpEd students were implemented at all sites, with the exception of Steindorf. 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 to target students at least half of the year. Current data suggest that most students that participated in these programs demonstrated growth and progress towards meeting grade level standards. In addition, the site TOSAs also provided teachers with on-demand instructional support and training as needed. The district will also be offering summer school to students who are recommended for extended year support.

It's important to note that in its first year, the district worked alongside staff at Steindorf to implement the STEAM program, emphasizing the project based learning and content integration. All teaching staff were

provided PBL training through the Buck Institute and were provided with ongoing support and training throughout the year.

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

At this point in the year as this LCAP is being developed and summarized, the overall effectiveness of the actions and services to achieve the articulated goals as measured by the following metrics below can not be fully articulated due to lack of data availability. In addition, the district included local data, such as the developmental reading assessment and the writing PBA to determine how much impact the trainings, instructional support and increased programs and services have had on students achievement. 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 process to pilot and adopt a new math curriculum for grades TK-8 to be implemented in the 2017-18 school year, a comprehensive sexual health education curriculum that meets the California Healthy Youth Act and aligned to the health content standards for grades 5 & 7 that is being implemented in the Spring of 2017, and a social emotional education curriculum for schools to pilot and implement in 2017-18. The district will focus on researching and piloting ELA/Literacy programs and NGSS curriculum in 2017-18. Sufficient materials are being provided to all students and our English learners have had access to designated and integrated English Language Development. Additionally, principal walk-through observations and evaluations and professional development participation and surveys indicate that staff is implementing the state standards.

Smarter Balanced Assessment:

ELA/Literacy:

2015/16: All = 67%, EL = 11%, SED = 33% , SWD = 25%

2016/17: All = TBD, EL = TBD, SED = TBD , SWD = TBD

Mathematics

2015/16: All = 52%, EL = 27%, SED = 21%, SWD = 17%

2016/17: All = TBD, EL = TBD, SED = TBD, SWD = TBD

EL students continued to show progress towards English language proficiency as demonstrated by the following data:

Percent of EL students improve 1 CELDT level:

2015/16: 76%

2016/17: 75%

English Learner Reclassification Rate:

2015/16: 28%

2016/17: 12%

Literacy Assessment:

Developmental Reading Assessment

2015/16 for Grades K-2: 77%; K-2 English Learners = 52%
 2015/16: TBD

Writing PBA 2016/17 (Baseline)::

Grades K-5: Narrative = 22%, Information = 43%, Opinion = TBD

K-5 English Learners: Narrative = 9%, Information = 24%, Opinion = TBD

Physical Fitness Test

Percent of Students in “Needs Improvement Health Risk for “Aerobic Capacity” (AC) and “Body Composition” (BC)

* Grade 5: 2015/16: AC = 3.3%, BC = 10.0%; 2016/17: TBD

* Grade 7: 2015/16: AC = 6.2%, BC = 10.8%; 2016/17: TBD

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

One significant difference between budgeted expenditures and estimated actual expenditures is the purchase of a new math curriculum and PD and new CSE curriculum and teacher training for 5th & 7th grade. This can be found in Action 2 of Goal 1 (\$350,000 was allocated from the state one-time fund for purchasing new math textbooks to implement in 2017-18).

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 to this goal in terms of actions and services. Changes were made to the expected outcomes and metrics used to determine progress due to the district's access to data to be used for comparison, particularly, the use of local data like the DRA2 and writing assessments. As such, the data points from 2016-17 will be used as the baseline to set future goals.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

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	☒	1	☒	2	☐	3	☐	4	☐	5	☐	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL	<u>SP 1 & 4</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 100% of the District's teachers properly assigned
2. Increase Staff satisfaction on PD from feedback surveys
3. Increase voluntary participation in extended day PD offerings
4. Increase support for new teachers
5. Increase leadership and promotion opportunities

ACTUAL

1. Per the SARC, 100% of teachers are properly credentialed and are properly assigned.
2. 78% positive response from teacher feedback on PD was an effective or very effective use of my time.
(Baseline data for 2016-17)
3. The district provided bimonthly extended day professional development opportunities focused on technology integration and digital literacy to all certificated staff. The number of teachers who participated in Google classrooms trainings and completed the online blended digital learning academy is TBD. (This is baseline information for future reference)
4. BTSA Support was provided by the district for new teachers. The district held bi-monthly new teacher network meetings to provide professional development, collaboration and resources to participating teachers on a voluntary basis. On average, 5 teachers attended these meetings throughout the year.
5. District promoted 5 internal candidates to be assigned as Teachers on Special Assignment. 8 teachers were supported to attain GLAD trainer certification. There was site and grade level leadership representation on the Curriculum Leadership Council, District LCAP Committee, SysOps, and the Faculty Senate. Summer School administrator was also provided.

ACTIONS / SERVICES

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

Action 1		
Actions/Services	PLANNED Establish a structure for continuous improvement by implementing best practices and providing professional development for teachers and staff. These best practices are research-based, Common Core State Standards (CCSS) & Next generation Science Standards (NGSS) aligned, and integrates the use of technology.	ACTUAL The district and sites worked 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, Common Core State Standards (CCSS) & Next generation Science Standards (NGSS) aligned , and integrates the use of technology.
Expenditures	BUDGETED Substitutes- Discretionary for training opportunities; Professional Development related to 21st century skills; Project Based Learning and STEAM initiatives; NGSS Training and implementation 5800: Professional/Consulting Services And Operating Expenditures Supplemental 28500	ESTIMATED ACTUAL Substitutes- Discretionary for training opportunities; Professional Development related to 21st century skills; Project Based Learning and STEAM initiatives; NGSS Training and implementation 5800: Professional/Consulting Services And Operating Expenditures Supplemental 28500 Teachers who completed the online blended academy were compensated with a stipend for each course completion. 1000-1999: Certificated Personnel Salaries Supplemental 30000
Action 2		
Actions/Services	PLANNED Implement district-wide professional learning communities to promote authentic, timely assessment of student performance to strengthen instruction and identify students for additional support Response to Intervention (Rtl) support to all sites; provide time for grade level collaboration; provide structured release time (PLCs); implement Curriculum Leadership Council; and provide instructional coaching/support for differentiation.	ACTUAL The district and sites provided professional learning communities to promote authentic, timely assessment of student performance to strengthen instruction and identify students for additional support for Response to Intervention (Rtl) support to all sites; provided grade level collaboration time; implemented structured release time (PLCs) for teacher collaboration; created and utilized the Curriculum Leadership Council for all activities related to Ed Services; and provided instructional coaching/support for differentiation to all sites through the TOSAs.
Expenditures	BUDGETED	ESTIMATED ACTUAL

Release time for collaboration 5000-5999: Services And Other Operating Expenditures Supplemental 13000

Release time for collaboration 5000-5999: Services And Other Operating Expenditures Supplemental 13000

Achievement Team Certification training for principals and teachers leaders
5800: Professional/Consulting Services And Operating Expenditures Base 20000

Action

3

Actions/Services

PLANNED

Recruit and retain highly qualified staff and provide staff ongoing support through the following activities: Induction (BTSA); onsite instructional support; new teacher monthly collaboration session; and use the formal evaluation process.

ACTUAL

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 the formal evaluation process.

Expenditures

BUDGETED

New teacher support through Educator Effectiveness Plan/Fund 5800: Professional/Consulting Services And Operating Expenditures One Time Discretionary Fund 85000

ESTIMATED ACTUAL

New teacher support through Educator Effectiveness Plan/Fund. All of the funds for allocated from this budget was not utilized. New teachers who participated in the BTSA had too much on their list to complete. The district will carryover some of the difference of the funds to 2017-18. 5800: Professional/Consulting Services And Operating Expenditures One Time Discretionary Fund 65000

New teacher monthly support and training 5000-5999: Services And Other Operating Expenditures Base 2500

New teacher monthly support and training 5000-5999: Services And Other Operating Expenditures Base 2500

Action

4

Actions/Services

PLANNED

Ensure access to and mastery of 21st century learning tools, resources and skills for staff and students by providing teachers and students training in Integrate instructional technology; provide professional development on integrating 21st century skills, tools and teaching strategies; and online resources for staff as needed.

ACTUAL

The district and sites ensured that students and staff have access to and mastery of 21st century learning tools, resources and skills for staff and students by providing teachers and students training in instructional technology; provided professional development on integrating 21st century skills, tools and teaching strategies and online resources for staff as needed.

Expenditures

BUDGETED

Expenditures include: personnel; professional development, online resources, materials and supplies (PBL, BIE, Google classrooms; Illuminate; SysOps; CLC; SVMl Resources; StemScopes; Digital Portfolios) - Cost already encumbered in Goal 1 5000-5999: Services And Other Operating Expenditures

ESTIMATED ACTUAL

Expenditures include: personnel; professional development, online resources, materials and supplies (BIE, Google classrooms; Illuminate; SysOps; CLC; SVMl Resources; StemScopes; Digital Portfolios) - Cost already encumbered in Goal 1 5000-5999: Services And Other Operating Expenditures

ANALYSIS

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

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

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

See summary of staff development opportunities provided for teacher training in goal 1.

In addition to what was summarized in goal 1, the district and sites worked 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, Common Core State Standards (CCSS) & Next generation Science Standards (NGSS) aligned, and integrates technology.

Professional learning communities to promote authentic, timely assessment of student performance to strengthen instruction and identify students for additional support for Response to Intervention (RtI) support to all sites; provided grade level collaboration time; implemented structured release time (instructional rounds) for teacher collaboration; created and utilized the Curriculum Leadership Council for all activities related to Ed Services; and provided instructional coaching/support for differentiation to all sites through the 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 and sites ensured that students and staff have access to and mastery of 21st century learning tools, resources and skills for staff and students by providing teachers and students training in instructional technology; provided professional development on integrating 21st century skills, tools and teaching strategies and online resources for staff as needed.

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

Overall, based on the goals, actions and services focused in goal 2, the following was achieved: 1) Per the SARC, 100% of teachers are properly credentialed and are properly assigned in 2016-17. Although, the district experienced staffing challenges during the year due to sick leaves and other unanticipated situations, properly credentialed teachers were assigned as needed.

The district was proactive in terms of seeking teachers and staff feedback for every professional development or training that was provided during the school year. Staff development survey responses to numerous districtwide teacher-in-service days and early release Wednesdays indicated on average a 90% positive response to the question: "The PD was an effective use of my time". (This is baseline information for future reference).

The district provided bimonthly extended day professional development opportunities focused on technology integration and digital literacy to all certificated staff. 26 out of 168 certificated teachers participated in Google classroom trainings and completed the online blended digital learning academy. The district will use this data as baseline information to set future goals. The district held bi-monthly, new teacher network meetings to provide professional development, collaboration and resources to participating teachers on a voluntary basis. On average, 5 teachers attended these meetings throughout

the year. The district promoted 5 internal candidates to be assigned as Teachers on Special Assignment. 8 teachers were supported to attain GLAD trainer certification. Site and grade level leadership representation were on the Curriculum Leadership Council, District LCAP Committee, SysOps, and the Faculty Senate. A Summer School administrator was also provided.

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference between Budgeted Expenditures and Estimated Actual Expenditures was a result of additional professional offerings to teachers and principals. Namely, was the compensation to teachers who completed the online blended learning academies and the estimated cost of the achievement team certification for principals and teacher leaders planned for June 2017 (Action 1, \$30000). Also, additional professional development was provided to teachers and principals using John Hattie's work on Visible Learning and Achievement Team process. This work included training for teachers on high impact instructional practices and data analysis. (Action 2, \$20000)

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 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.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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	☐	1	☐	2	☐	3	☐	4	☒	5	☒	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL	<u>SP 2, 3, & 5</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Decrease major office referrals rates by 5% as measured by SWIS
2. Decrease suspension rates by 1% as measured by CALPADS report
3. Increase attendance rates to 100% as measured by Monthly Average
4. All facilities at 100% compliance as measured by the SARC
5. Project Cornerstone Asset Survey Results for grades 5 & 7

ACTUAL

1. Major Office Referrals (number of Referrals)
2015/16: 457
2016/17: 462
2. Suspensions Rate (Number of Suspensions)
2015/16: 61
2016/17: 48
3. Average Daily Attendance
2015/16: 96.9%
2016/17: 97.9%
4. Based on the Williams Facility Inspection Report per the School Accountability Report Card (SARC), all schools received an overall rating of "Good".
5. Project Cornerstone Asset Survey for Grades 5 & 7:
Developmental ASSET SURVEY Results from November 2016
Percentage of Students in Grades 5 with Developmental Assets Reported (485 students)
36% = 31-40 Assets
42% = 21-30 Assets
20% = 11-20 Assets
2% = 0-10 Assets

Developmental ASSET SURVEY Results from November 2016

Percentage of Students in Grades 7 with Developmental Assets Reported (291 students)
 24% = 31-40 Assets
 47% = 21-30 Assets
 26% = 11-20 Assets
 3% = 0-10 Assets

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 Identify and develop programs that support the social, emotional and physical well-being of all students and staff. The following actions may include, but are not limited to: identify, train and implement social emotional curriculum; provide counseling services; implement Study Study Team Process; implement "Check-in & Check-out"; Coordinate learning support services. BUDGETED Expansion of PBIS; CICO; coordination; collaboration 5000-5999: Services And Other Operating Expenditures Supplemental 12000 Purchase social emotional curriculum 4000-4999: Books And Supplies Base 10000		ACTUAL The district and sites identified and implemented the following programs that support the social, emotional and physical well-being of all students and staff: The district CLC identified and recommended a SEL curriculum for sites to purchase to implement in 2017-18; counseling services were provided at all sites; the Student Study Team Process was employed at all sites to address the needs of students who are struggling; the "Check-in & Check-out" system was employed at some sites for intensive intervention for small number of students; Ed Services worked with departments and sites to coordinate learning support services, including technology, Tier II supports, and services for students with special needs. ESTIMATED ACTUAL Expansion of PBIS; CICO; coordination; collaboration 5000-5999: Services And Other Operating Expenditures Supplemental 12000 Purchase social emotional curriculum 4000-4999: Books And Supplies Base 10000	
Expenditures					
Action	2	PLANNED Implement 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.		ACTUAL Implemented 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	
Actions/Services					

Expenditures	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. BUDGETED Noon Duty Supervision 2000-2999: Classified Personnel Salaries Base 32000 Counseling services 5000-5999: Services And Other Operating Expenditures Supplemental 10000 Emergency supplies 4000-4999: Books And Supplies Base 1000	to: Positive Behavior Interventions and Supports (PBIS); Bullying/Digital Citizenship training; Emergency Preparedness, including fire and earthquake drills; School Safety Plans. ESTIMATED ACTUAL Noon Duty Supervision 2000-2999: Classified Personnel Salaries Base 32000 Counseling services 5000-5999: Services And Other Operating Expenditures Supplemental 10000 Emergency supplies 4000-4999: Books And Supplies Base 1000
Action 3 Actions/Services	PLANNED Promote opportunities and incentives to maintain or increase attendance rates at all schools. These actions and services include, but are not limited to regular school attendance communication to parents via school newsletter; an automated system will contact parents when student are absent; School Attendance Review Board (SARB) Process; Incentive programs for 100% percent attendance. BUDGETED Expenditures include: personnel, contract services; materials and supplies 5000-5999: Services And Other Operating Expenditures Base 6000	ACTUAL 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 student are 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. ESTIMATED ACTUAL Expenditures include: personnel, contract services; materials and supplies 5000-5999: Services And Other Operating Expenditures Base 6000
Action 4 Actions/Services	PLANNED Ensure school and district facilities are maintained and are safe learning and working environments. These actions and services include, but not limited to upgrade equipment and facilities as needed and monitor and evaluate cleaning schedules BUDGETED Expenditures include: personnel, facility improvements; materials and supplies per District Facilities and Maintenance Plan - This LCAP does not include cost related to upkepp of facilities and grounds. 5000-5999: Services And Other Operating Expenditures 0	ACTUAL The district's facilities and maintenance staff worked to ensure that all buildings and grounds are 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. ESTIMATED ACTUAL Expenditures include: personnel, facility improvements; materials and supplies per District Facilities and Maintenance Plan - This LCAP does not include cost related to upkepp of facilities and grounds. 5000-5999: Services And Other Operating Expenditures 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.

The district and sites identified and implemented the following programs that support the social, emotional and physical well-being of all students and staff: The district CLC identified and recommended a SEL curriculum, called Second Step, for sites to purchase to implement in 2017-18; counseling services were provided at all sites; the Student Study Team Process was employed at all sites to address the needs of students who are struggling; the "Check-in & Check-out" system was employed at some sites for intensive intervention for small number of students; Ed Services worked with departments and sites to coordinate learning support services, including technology, Tier II supports, and services for students with special needs.

The district implemented district-wide plan to support the knowledge and training of all stakeholders to ensure a safe positive learning and working environment for students and staff. These actions and services include the following, but are not limited to: Positive Behavior Interventions and Supports (PBIS); Bullying/Digital Citizenship training; Emergency Preparedness, including fire and earthquake drills; School Safety Plans

The district 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.

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

The district continued to provide training and support in the development and implementation of the school safety plans at all sites. This included trainings on emergency drills and providing communication equipment for all sites and the district. The District PBIS team continued to meet regularly to discuss district-wide needs for school climate and student social emotional learning needs. Instead of using the PBIS SET to evaluate the current status of our PBIS framework, the PBIS team received training and resources.

Based on input from stakeholders, there was a need for district-wide curriculum on emotional and social skills. The district researched available SEL programs during the 2016-17 school year at the same time provided the PBIS teams at each site with support on maintaining current PBIS framework at their individual sites. The district team was able to identify Second Step as the recommended curriculum to be

purchased and implemented in the beginning of the 2017-18 school year. The curriculum covers grades K-8 grade and has embedded training videos for staff on school-wide implementation and lessons.

Again, the site teams indicated that there is also a need for more intense services above and beyond the site's capacity to address students with Tier 3 needs. The district will be looking at the Multi-tiered System of Support Framework through a grant process with the state for 2017-18. The student study team process will continue to be the main process for which students who needs additional support will be addressed using the Rtl framework. Our survey also indicates that staff need review and additional training on the SST process and Rtl framework.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

There were no changes made to this goal or expected outcomes and actions and services in this goal. However, the district did make changes to one metric, the results of the Project Cornerstone Asset Survey that was administered in the Fall of 2016 for 5th and 7th grades. Because the survey is only administered once every 5 years, we believe that it was not a dependable metric to use to demonstrate growth, however, the survey results did provide us valuable information with current 5th and 7th grades students results and the number of the 41 fundamental assets at different levels. See results of the survey above.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

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	☐	1	☐	2	☒	3	☐	4	☐	5	☒	6	☐	7	☐	8
COE	☐	9	☐	10												
LOCAL	<u>SP 3 & 5</u>															

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase stakeholder participation in the district annual LCAP survey.
2. Increase parent involvement in school committees, parent/teacher conferences, and information forums as measured by observations, sign-ins, and surveys and district evaluation summary.
3. Increase parent participation in parent education and parenting classes as measured by the number of events sponsored and district evaluation summary.

ACTUAL

1. Community participation on the annual LCAP community survey:
 - 2014/15: 382 Respondents
 - 2015/16: 318 Respondents
 - 2016/17: 978 Respondents
2. All sites reported that school events and committees were implemented and well attended. The district also provided the following committees/advisory for stakeholder's involvement, including the District LCAP Committee had all sites represented, which included staff and parents; the District ELAC had all sites represented, including staff and parents; and Curriculum Leadership Council.
3. The district provided the following parent education classes and events. We had range of 7 - 200 parents attending these events :
 - Writer's Workshop Information Night
 - Project Cornerstone Asset Workshops
 - Math Information Night
 - Health Curriculum Parent Information Night:
 - Conversation on Learning
 - Strategic Planning Session
 - Screening of Screenagers
 - Internet Safety

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 Plan and promote opportunities to highlight student successes, including student awards assemblies; Open House; Science/STEAM Fair; Family Literacy/Math Night; Arts Fair; School Musicals; Music Concerts; Principal's Coffees; Home & School Clubs community events and activities BUDGETED Expenditures include: personnel, materials and supplies, contracted services (Student incentives; Art Vista; Starting Arts; Music; Assemblies) 5000-5999: Services And Other Operating Expenditures Supplemental 24000	
Actions/Services			ACTUAL All sites reported the following events took place this year that promoted opportunities to highlight student successes: Student Awards Assemblies, Open House, Back to School Night, Science/STEAM Fair, Arts Fair through art vista; School Musicals performances after school; Music Concerts; Principal's Coffees; Home & School Clubs community events and activities. All events were well attended per site informal evaluation summary.
Expenditures			ESTIMATED ACTUAL Expenditures include: personnel, materials and supplies, contracted services (Student incentives; Art Vista; Starting Arts; Music; Assemblies) 5000-5999: Services And Other Operating Expenditures Supplemental 24000
Action	2	PLANNED Promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion. Ensure adequate school office personnel; Single Plan for Student Achievement (SPSA)/LCAP Updates; District and school websites updated; Parent/Student/Teacher Conferences; Social Media; Translation services for English learners; Regular district and site newsletter	
Actions/Services			ACTUAL All sites and the district continued to promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion. This action was achieved by employing the following strategies throughout the year. All site maintained an adequate school office personnel; staff provided Single Plan for Student Achievement (SPSA)/LCAP updates to sites and board; the district and school websites updated regularly; parent conferences were held in the Fall and Spring for elementary grades; the district integrated social media tools, including Facebook and twitter to provide ongoing communication; the district provided and translation services for English learners' parents using Language Line for parent conferences and IEP meetings; and the district and school sites published regular newsletters.

Expenditures

BUDGETED

Expenditures include: personnel, materials and supplies, contracted services (Educational Presenters; Translation/interpreters; Administrative tasks/operations/supplies/materials)

5000-5999: Services And Other Operating Expenditures Supplemental 7000

5000-5999: Services And Other Operating Expenditures Base 20000

In addition to promote ongoing and open communication, the district hired a coordinator of marketing, communications and community engagement. This position supported the district keeping our district website current with current events, district-wide communication about upcoming events, provided the community with board meeting updates, as well as supporting to highlight the many different learning and teaching opportunities taking place district-wide. The additional expenditure for this position was about \$100K from the LCFF base fund.

ESTIMATED ACTUAL

Expenditures include: personnel, materials and supplies, contracted services (Educational Presenters; Translation/interpreters; Administrative tasks/operations/supplies/materials)

5000-5999: Services And Other Operating Expenditures Supplemental 7000

Hiring a Coordinator of marketing, communications and community engagement. 1000-1999: Certificated Personnel Salaries Base 120000

Action

3

Actions/Services

PLANNED

Identify, plan, maintain and/or add advisory and committees to increase staff, parents and community partners participation to support the personal and intellectual success of ALL students. The following are examples of committees and advisories are to be maintained: Home & School Club; English Learner Advisory Committee; School Site Council; District English Learner Advisory Committee;

ACTUAL

The district and sites identified, planned for, maintained and/or added the advisories and committees to increase staff, parents and community partners participation to support the personal and intellectual success of ALL students. From the site level, these included the Home & School Club, the English Learner Advisory Committee, and the School Site Council. From the district level, the District LCAP Committee, The Curriculum Leadership Council, The Math Adoption Committee, the Superintendent Faculty Senate, the Health Curriculum Task Force, the District English Learner Advisory Committee, and the District PBIS Leadership Team. All committees and advisories were represented by members from each sites. On some of the district committees, they were represented by both staff and parents, such as the DELAC, the Health Curriculum Task Force, and the District LCAP Committee.

BUDGETED

Expenditures

ESTIMATED ACTUAL

Expenditures include: personnel, materials and supplies, contracted services for committees and advisories 5000-5999: Services And Other Operating Expenditures Supplemental 5000

Expenditures include: personnel, materials and supplies, contracted services for committees and advisories 5000-5999: Services And Other Operating Expenditures Supplemental 5000

Action

4

Actions/Services

PLANNED

Identify and provide opportunities for Parent Education and volunteer opportunities to increase parent participation as partner in their child's education. These opportunities are, but not limited to the following: education classes, including English classes for English learners; volunteering opportunities in classrooms and school functions; increase diversity on district and school site advisory committees; CCSS/NGSS parent information events and activities.

ACTUAL

The district and sites Identified and provided many different opportunities for parent education as well as volunteer opportunities. These opportunities included, Writer's Workshop Information Night, Digital & internet Safety, Project Cornerstone Asset Workshops (a six weeks education series), Math Information Night, Math Information Night, Health Curriculum Parent Information Night for 5th & 7th Grade, district Conversation on Learning, a district Strategic Planning session which included 40 community stakeholders.

Expenditures

BUDGETED

Expenditures include: personnel, materials and supplies, contracted services (Project Cornerstone; SCCOE Parent Education Classes; Field Trips) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 6000

5800: Professional/Consulting Services And Operating Expenditures Title I 5000

ESTIMATED ACTUAL

Expenditures include: personnel, materials and supplies, contracted services (Project Cornerstone; SCCOE Parent Education Classes; Field Trips) 5800: Professional/Consulting Services And Operating Expenditures Supplemental 6000

5800: Professional/Consulting Services And Operating Expenditures Title I 5000

ANALYSIS

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

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

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

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

All sites and the district continued to promote ongoing and open communication among all stakeholders that maintains a culture of respect, integrity, and inclusion. This action was achieved by employing the following strategies throughout the year. All site maintained an adequate school office personnel; staff provided Single Plan for Student Achievement (SPSA)/LCAP updates to sites and board; the district and school websites updated regularly; parent conferences were held in the Fall and Spring for elementary grades; the district integrated social media tools, including Facebook and twitter to provide ongoing communication; the district provided and translation services for English learners using Language line for parent conferences and IEP meetings; and the district and school sites published regular newsletters.

In addition to promote ongoing and open communication, the district hired a coordinator of marketing, communications and community engagement. This position supported the district by keeping our district website current with current events, district-wide communication about upcoming events, provided the community with board meeting updates, as well as supporting to highlight the many different learning and teaching opportunities taking place district-wide. The additional expenditure for this position was about \$100K from the LCFF base fund.

The district and sites identified, planned for, maintained and/or added the advisories and committees to increase staff, parents and community partners participation to support the personal and intellectual success of ALL students. From the site level, these included the Home & School Club, the English Learner Advisory Committee, and the School Site Council. From the district level, the District LCAP Committee, The Curriculum Leadership Council, The Math Adoption Committee, the Superintendent Faculty Senate, the Health Curriculum Task Force, the District English Learner Advisory Committee, and the District PBIS Leadership Team. All committees and advisories were represented by members from each sites. On some of the district committees, they were represented by both staff and parents, such as the DELAC, the Health Curriculum Task Force, and the District LCAP Committee.

The district and sites identified and provided many different opportunities for parent education as well as volunteer opportunities. These opportunities included, Writer's Workshop Information Night, Digital & internet Safety, Project Cornerstone Asset Workshops (a six weeks education series), Math Information Night, Health Curriculum Parent Information Night for 5th & 7th Grade, district Conversation on Learning, a district Strategic Planning session which included 40 community stakeholders.

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 Nights, Open House, elementary parent conferences, and numerous site specific events and activities were all well attended. The district also sponsored other events that were not planned, including the Cambrian 5K run in August, the Music Concert to raise funds for Steindorf school, parent information nights for the new health and math curriculum. Each school sites also added on other events, which were not normally planned. All of these events were also well attended.

Parent involvement in district and school committees, parent/teacher conferences, and information forums: Parent involvement in parent/teacher conferences was high based on teacher feedback. Filling parent positions on ELAC, SSC, and Home and School Club was more of a challenge and took additional effort. Our school site also sponsored principal parent coffees, in which the principals discussed their school plans and addressed parents concerns and needs. The district had many different stakeholders involved in district-wide committees and advisories.

Parent participation in parent education and parenting classes. The parent education class through Project Cornerstone was held on a district-wide level. As the data indicate below, the district and sites met the objectives for this goal:

Community participation on the annual LCAP community survey:

- 2014/15: 382 Respondents

- 2015/16: 318 Respondents
- 2016/17: 978 Respondents

All sites reported that school events and committees were implemented and well attended. The district also provided the following committees/advisory for stakeholder's involvement, including the District LCAP Committee had all sites represented, including staff and parents; the District ELAC had all sites represented, including staff and parents; and Curriculum Leadership Council.

The district provided the following parent education classes and events. We had range of 7 - 200 parents attending these events :

- Writer's Workshop Information Night
- Project Cornerstone Asset Workshops
- Math Information Night
- Health Curriculum Parent Information Night:
- Conversation on Learning
- Strategic Planning Session
- Screening of Screenagers
- Internet Safety

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

In addition to promoting ongoing and open communication, the district hired a coordinator of marketing, communications and community engagement. This position supported the district keeping our district website current with current events, district-wide communication about upcoming events, provided the community with board meeting updates, as well as supporting to highlight the many different learning and teaching opportunities taking place district-wide through community newsletter. The additional expenditure for this position was about \$100K from the LCFF base fund. (Action 2)

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

The addition of a coordinator of marketing, communications and community engagement was the significant change made to this goal. The district also completed needs assessment survey for our English learner parent community. The results and outcomes of the survey was summarized in the "Greatest Needs" section of this LCAP.

Stakeholder Engagement

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Cambrian School District (CSD) incorporated the following process in order to engage with our community stakeholders this year. The District's efforts began in September by developing an engagement process and timeline for the adoption of the 2017- 2018 plan. Stakeholder meetings were then held to include a mid-year Local Control Accountability Plan progress updates, including regular updates to the Board of Trustees throughout the year on the 4 LCAP goals. These updates are posted on the district's website <http://www.cambriansd.org/Page/1753>.

The stakeholder groups included the following:

- District LCAP Committee, includes representatives of district administrators, site administrators, teachers, classified staff, and parents from all the CSD school sites
- K-8 instructional teacher leaders through various district committee meetings
- District English Learner Advisory Committee meetings
- Superintendent Faculty Senate meetings
- Superintendent Home & School Club President meetings
- School Site Council meetings
- School Home & School Clubs meetings

Cambrian School District also conducted several informational meetings and surveys to consult and gather input from various stakeholder groups. These meetings included:

At a District-wide Level:

- Community Conversation on Learning held in the fall of 2016
- LCAP Community Input Survey in March - April 2017
- Project Cornerstone Asset Student Survey for grades 5 & 7 in September 2016
- Teacher/Staff Input from all district-wide professional development in-service days and early release Wednesdays
- Curriculum Leadership Council meetings (6 meetings)
- Math Leadership & Adoption Committee meetings (6 Meetings)
- PBIS Leadership Team meetings (3 meetings)

At School Sites Level:

- School Site Council meetings
- English Learner Advisory Committee meetings
- Principal's Coffees
- Staff meetings

In addition to the stakeholder meetings, an online survey was launched on March 2017 which remained open throughout the month March & April. The purpose of the survey was to gather input from students, parents, teachers, and community members of Cambrian Community in order to better serve and evaluate the needs of the students in the district. The online survey received a combined 961 responses in 2017, an increase from 301 responses in 2016.

In addition to the meetings, the District developed a website with additional information:

- LCAP adoption timelines-policies-procedures
- Informational Videos on the the Local Control Funding Formula and Local Control Accountability Plan
- Board Presentations of updates on the LCAP
- Other links and resources for more information

At the May 4, 2017 Board meeting, an LCAP presentation, which included a summary of the stakeholder input process and outcomes and proposed LCAP 2017-18 goals, actions and services were presented for board input. Staff incorporated board input into the LCAP as appropriate.

During May - June 2017: LCAP is posted on district website with public access to all stakeholders for review, comment, and/or questions using a google form. The Assistant Superintendent of Ed Services will provide written responses if needed.

On June 1, 2017: The first reading of the District LCAP and School Site LCAPs were presented at the Cambrian School District Board Meeting. The board will have an opportunity to provide feedback to the LCAP and Budget. There was also a public hearing for the LCAP as well for public comments.

On June 15, 2017: The Final LCAP and Site Plans, including budgets is presented to the Board for 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:

Priority Key Areas of Need:

1. All student have access to state standards-aligned instructional materials in ELA/Literacy, math and NGSS
2. A Balanced Literacy Framework
3. Integrate technology in all curriculum areas for both teachers and students
4. Differentiated Instruction for All students
5. Closing the achievement gap for All students using the Response to Instruction and Intervention framework
6. Provide ongoing instructional support, professional development, and resources for teachers to implement rigorous curriculum for ALL students
7. Engage more parents and the community at large through communication, parent education, and involvement in district-wide initiatives
8. A multilingual, multicultural, inclusive responsive teaching and learning
9. A focus on social emotional learning
10. A strong data collection and analysis process
11. Improve communication and learning opportunities for our English learner community

Priority Key Areas to Maintain:

1. Increasing student achievement in all subject areas, especially Math
2. Provide teachers more opportunities to learn and implement the state academic standards for all students: Common Core State Standards for ELA/Literacy & Math, ELA/ELD Framework, Next Generation Science Standards
3. Utilize assessment data to improve rigorous instruction
4. Supporting English Learners towards English proficiency and increase reclassification rate

5. Increase attendance
6. Enhance positive behavior intervention and support with fidelity
7. Comprehensive program on social emotional learning and social competence
8. Tier 3 programs and services to support students and families with intensive needs
9. Ensures facilities are in good repair
10. Support for our current technology infrastructure

Highlighted data from the LCAP Stakeholder Engagement Survey includes:

Overall	Total Responses	Percent
Students	291	29.8%
Staff	143	14.6%
Parents	524	53.6%
Community Members	20	2.0%
Total	978	100%

Free & Reduced Lunch: 4.7% - Yes; 79.3% - No; 6.9% - NA; 1.3% - Decline to State; 7.8% - Not Sure
 English Learners: 17% - Yes; 73% - No ; 6% - NA; 7.8% - Not Sure

Top 3 areas stakeholders feel that our school has shown improvement over the last year: Campus safety, Technology, and Communication

Top 3 areas stakeholders feel that our school needs to improve: Technology, supporting struggling students, and student achievement

What are some successful strategies to support students with additional needs?

Top Common Responses:

- Before/During/After School Tutoring
- Teacher training on differentiated instruction and support for students
- Parent involvement, education, and regular communication
- Instructional aides support
- Set & have high expectations for all students
- One-to-one or small group counseling services
- Smaller class sizes
- Enrichment opportunities for high achievers
- Regular and ongoing progress monitoring

What are the greatest challenges our schools/district have to address over the next three years?

Top common responses out of 239 responses:

- Funding/Enrollment/Class Size/Staffing Need - 42
- Support for Struggling Students/High Achievers/Enrichment Opportunities - 31
- State Standards Preparation/Training/Teacher Quality - 27
- Academic Proficiency - 26
- Unsure - 25
- Technology - 23
- School Climate/Parent Engagement- 23
- SEL/Special Ed/Counseling - 14

- Campus Cleanliness/Safety - 11
- District/Parent/Teacher Communication - 6
- Health & Wellness - 6
- Federal/State Accountability - 5

Highlighted data from the Project Cornerstone Assets Survey for Grades 5 & 7 in Fall of 2016:

For optimal youth outcomes, the more assets youth have, the better. Having 31–40 assets is better than 21–30, which is better than having 11–20, and so on. In an ideal world, communities would strive to ensure that all youth eventually experience between 31 and 40 of the Developmental Assets. This process can provide an important opportunity for creating a community vision for your youth. The figure below shows the percentage of your youth who experience each of four levels of assets: 0-10, 11-20, 21-30, and 31-40.

Grade 5

2% of students in grades 5 surveyed have 0-10 Assets

20% of students in grade 5 surveyed have 11-20 Assets

42% of students in grades 5 surveyed have 21-30 Assets

36% of students in grades 5 surveyed have 31-40 Assets

Grade 7

3% of students in grades 7 surveyed have 0-10 Assets

26% of students in grade 7 surveyed have 11-20 Assets

47% of students in grades 7 surveyed have 21-30 Assets

24% of students in grades 7 surveyed have 31-40 Assets

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

- Goal 1: Provide high quality and dynamic instruction for all students while preparing them for 21st century college and career readiness.
- Goal 2: Provide highly qualified staff through recruitment, retention and professional development so every student thrives.
- Goal 3: Provide a supportive, orderly and purposeful environment so that students can reach their full academic potential.
- Goal 4: Promote a welcoming and inclusive environment for all parents, families and community stakeholders as partners in the education and support of all students' success in school.

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

Cambrian School District (CSD) provided all community stakeholders ample opportunity to engage in discussion and feedback with regards to the goals, actions and services in 2015-16. Throughout these processes and engagement opportunities, below are highlights of the impact those actions and services had on achieving the LCAP 2017-2018 goals:

The district continues to dedicate funding to decrease class sizes. CSD's goal in collaboration with CDTA is to move closer to smaller class sizes in the 2017-18 school year. Staff continue to explore and implement intervention strategies to help address students who are struggling to meet the more rigorous state standards.

In response to provide more opportunities for target students, the district implements summer school to help target students for incoming grades 1-6 for ELA & Math. A middle school bridge program for incoming 6th -8th grade was developed in collaboration with SVEF Elevate and CUHSD to help students struggling in math. A Math curriculum was adopted in 2016-17 and will be implemented in 2017-18. The materials will include supplemental resources specifically for un-duplicated students (EL, SED, FY).

A newcomer transition program was initiated that provided Chrome books installed with educational software and second language support to newcomers students for home and school use. The program effectiveness will be evaluated at the end of the 2016-17 school year.

The district will continue to provide professional development opportunities to staff that are aligned with the District's initiatives. We will continue to implement instructional rounds with a focus on best practices (first teaching practices). Tier II reading and math intervention programs, Leveled Literacy Intervention and Do the Math, will continue to be provided for at risk students. Our teachers also indicated a need for additional support in their understanding of use of the DRA2. Therefore, staff meeting time will be allocated for that purpose. Additional release time will be allocated for teachers to complete DRA2 testing and use for progress monitoring. We will continue to support teachers interested in implementing Project Based Learning. Benchmark assessments will be aligned with instructional pacing so that assessment data can be used for responding to student needs in a timely manner. Teachers also have asked for additional support with learning to use the data management system, Illuminate.

ELD Pull-out services were provided per elementary sites and an elective ELD class was provided at the middle school. All EL students with CELDT levels 1-3 were receiving designated ELD at least 4-5 times per week for 30-45 minutes by trained certificated ELD teachers for at least 100 days out the school year. All EL students were provided integrated ELD throughout the school year with teachers using GLAD strategies integrated through science and social studies in grades TK-5.

The district continues to provide ongoing GLAD training and support for new teachers and GLAD certified teachers using our GLAD trainers and TOSA. All CSD teachers will be engaged in the ELA/ELD Framework as well as designated ELD in 2016-17 with collaboration of the county office of education and will provide ongoing support for instructional coaches for differentiation. We determined that we need a Tier 2 Intervention to better meet the needs of students struggling with mastery of Common Core State Standards in Math. We implemented "Do the Math"- a Tier 2 Math Intervention program. Teachers will become familiar with Math Benchmark Assessments and implement appropriate pacing so student progress can be monitored through the use of the data management system, Illuminate. Homework center will be considered as an additional support for EL students and parents in addressing common core.

Based on the input from our stakeholders, the district's PBIS program is one of the areas of strengths. By increasing the number of hours for counseling services we were able to meet the needs of more students. More than 95% of our parents responded that our schools are a safe, secure and welcoming learning environment. This year, the district spent a tremendous amount of time and work on developing and revising our comprehensive safety plans for all sites. This included training on emergency drills and providing communication equipment for all sites and the districts. The District PBIS team continues to meet regularly to discuss district-wide needs. Based on input from parents, staff and students, there is a need for district-wide curriculum on emotional and social skills. CSD will implement a curriculum for 2017-18 as well as training for staff. There is also a need for more intense services above and beyond the site's capacity to address students with Tier 3 needs. The student study team will continue to be main process for which students who need additional support will be addressed using the Response to Instruction and Intervention (RtI2) framework. Our survey also indicates that staff needs review and additional training on the SST process and RtI2 framework.

Based on the actions and services we provided this year and input from our stakeholders engagement process, we will continue to provide all the programs and services this current year and will augment those programs and services to include more parent education classes, more parent information night on common core state standards, training on the use of technology and continue to provide translation services for the EL parent community. There will also be additional trainings for parents on special education topics such as the IEP process.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☐ Modified ☒ Unchanged

Goal 1

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 ☒ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☒ 8
 COE ☐ 9 ☐ 10
 LOCAL CSD SP Goal 1

[Identified Need](#)

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Statewide Assessments (ELA, Math, and Science) for all students, including significant student groups - 5% increase	ELA/Literacy: 67% Mathematics: 52%	ELA/Literacy: 72% Mathematics: 57%	ELA/Literacy: 77% Mathematics: 62%	ELA/Literacy: 82% Mathematics: 67%
English Learner Progress as measured by the state indicator on the CA School Dashboard: 5% increase.	65.8%	70.8%	75.8%	80.8%
English Learner Reclassification - 2% increase	12%	14%	16%	18%

Provide sufficient core materials as measured by annual board resolution of "sufficiency of instructional materials".	School Board adoption of "sufficiency of instructional materials" resolution.	100% sufficient instructional materials	100% sufficient instructional materials	100% sufficient instructional materials
Developmental Reading Assessment All students in K-2 & All EL students in K-5 - 3% increase in meeting grade level standards	K-2 DRA2: 77.4% (Students w/ data) K-5 EL DRA2: 51.5% (Students with data)	K-2 DRA2: 80% K-5 EL DRA2: 54.5%	K-2 DRA2: 83% K-5 EL DRA2: 57.5%	K-2 DRA2: 86% K-5 EL DRA2: 60.5%
K-5 Writing Performance Assessment: Narrative; Information; Opinion - 5% increase in meeting grade level standards	Narrative: 23.6% (Students w/ data) Information: 38.3% (Students w/ data) Opinion: TBD	Narrative: 28.6% (Students w/ data) Information: 43.3% (Students w/ data) Opinion: TBD	Narrative: 23.6% (Students w/ data) Information: 38.3% (Students w/ data) Opinion: TBD	Narrative: 23.6% (Students w/ data) Information: 38.3% (Students w/ data) Opinion: TBD
Physical Fitness Test - Aerobic Capacity - 1% decrease of the "Needs Improvement Health Risk" category	Grade 5: 3.3% Grade 7: 6.2%	Grade 5: 2.3% Grade 7: 5.2%	Grade 5: 1.3% Grade 7: 4.2%	Grade 5: 0.3% Grade 7: 3.2%

PLANNED ACTIONS / SERVICES

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

Action **1**

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

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

<u>Students to be Served</u>	☐ English Learners	☐ Foster Youth	☐ Low Income
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Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)
☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:
ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

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

2018-19
☐ New ☒ Modified ☐ Unchanged

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

2019-20
☐ New ☒ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount	25000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff professional development on CCSS and NGSS instructional practices

2018-19

Amount	25000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff professional development on CCSS and NGSS instructional practices

2019-20

Amount	25000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Staff professional development on CCSS and NGSS instructional practices

Action **2**

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

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

OR

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

Students to be Served

☐ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☒ Modified ☐ Unchanged

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 implementing instructional materials for the Next Generation Science Standards. Sites be piloting ELA/Literacy instructional materials.

2019-20

☐ New ☒ Modified ☐ Unchanged

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 be piloting instructional materials for the Next Generation Science Standards.

BUDGETED EXPENDITURES

2017-18

Amount	200000
Source	One Time Discretionary Fund
Budget Reference	4000-4999: Books And Supplies Board adopted and supplemental CCSS aligned instructional materials for math, ELA and NGSS
Amount	85000
Source	Other
Budget Reference	4000-4999: Books And Supplies Supplemental CCSS aligned instructional materials for ELD, math, ELA, and NGSS (Lottery)

2018-19

Amount	200000
Source	Base
Budget Reference	4000-4999: Books And Supplies Board adopted and supplemental CCSS aligned instructional materials for math, ELA and NGSS
Amount	85000
Source	Other
Budget Reference	4000-4999: Books And Supplies Supplemental CCSS aligned instructional materials for ELD, math, ELA, and NGSS (Lottery)

2019-20

Amount	200000
Source	Base
Budget Reference	4000-4999: Books And Supplies Board adopted and supplemental CCSS aligned instructional materials for math, ELA and NGSS
Amount	85000
Source	Other
Budget Reference	4000-4999: Books And Supplies Supplemental CCSS aligned instructional materials for ELD, math, ELA, and NGSS (Lottery)

Amount	16190	Amount	15000	Amount	15000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	4000-4999: Books And Supplies NGSS FOSS Kits Instructional Materials	Budget Reference	4000-4999: Books And Supplies NGSS FOSS Kits Instructional Materials	Budget Reference	4000-4999: Books And Supplies NGSS FOSS Kits Instructional Materials

Action 3

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

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

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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.

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

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

BUDGETED EXPENDITURES

2017-18

Amount	37500
Source	Base
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)
Amount	15000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures CELDT/ELPAC Testing for English Learners
Amount	25000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for Admin/Leadership professional development on data analysis processes;
Amount	20000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for staff on data analysis; achievement team processes

2018-19

Amount	37500
Source	Base
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)
Amount	15000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures CELDT/ELPAC Testing for English Learners
Amount	25000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for Admin/Leadership professional development on data analysis processes;
Amount	20000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for staff on data analysis; achievement team processes

2019-20

Amount	37500
Source	Base
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)
Amount	15000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures CELDT/ELPAC Testing for English Learners
Amount	25000
Source	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Contracted Services for Admin/Leadership professional development on data analysis processes;
Amount	20000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Training for staff on data analysis; achievement team processes

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☐ Foster Youth ☐ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☐ Modified ☒ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	25000
Source	Title III LEP
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE TOSA for ELD instructional support, training and EL services coordination (LEAP Goal 2)

2018-19

Amount	25000
Source	Title III LEP
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE TOSA for ELD instructional support, training and EL services coordination (LEAP Goal 2)

2019-20

Amount	25000
Source	Title III LEP
Budget Reference	1000-1999: Certificated Personnel Salaries .25 FTE TOSA for ELD instructional support, training and EL services coordination (LEAP Goal 2)

Amount	10000	Amount	10000	Amount	10000
Source	Title III LEP	Source	Title III LEP	Source	Title III LEP
Budget Reference	4000-4999: Books And Supplies Supplemental ELD instructional materials (LEAP Goal 2)	Budget Reference	4000-4999: Books And Supplies Supplemental ELD instructional materials (LEAP Goal 2)	Budget Reference	4000-4999: Books And Supplies Supplemental ELD instructional materials (LEAP Goal 2)

Action 5

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☐ Modified ☒ Unchanged

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

2019-20

☐ New ☐ Modified ☒ Unchanged

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

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	250000	Amount	250000	Amount	250000
Source	Supplemental	Source	Supplemental	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.	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.	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	Amount	25000	Amount	25000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries A .25 FTE TOSA for district-wide Title I services coordination and EL Newcomer services.	Budget Reference	1000-1999: Certificated Personnel Salaries A .25 FTE TOSA for district-wide Title I services coordination and EL Newcomer services.	Budget Reference	1000-1999: Certificated Personnel Salaries A .25 FTE TOSA for district-wide Title I services coordination and EL Newcomer services.
Amount	5000	Amount	15000	Amount	15000
Source	Supplemental	Source	Supplemental	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	Budget Reference	5000-5999: Services And Other Operating Expenditures Implement universal screening for early identification for grades K-2 in reading and math	Budget Reference	5000-5999: Services And Other Operating Expenditures Implement universal screening for early identification for grades K-2 in reading and math
Amount	8524	Amount	8500	Amount	8500
Source	Title III LEP	Source	Title III LEP	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 - (LEAP Goal 2)	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 - (LEAP Goal 2)	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 - (LEAP Goal 2)
Amount	200000	Amount	200000	Amount	200000

Source	Other	Source	Other	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)	Budget Reference	5000-5999: Services And Other Operating Expenditures 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)	Budget Reference	5000-5999: Services And Other Operating Expenditures 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	Amount	90000	Amount	90000
Source	Supplemental	Source	Supplemental	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.	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.	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	Amount	20000	Amount	20000
Source	Supplemental	Source	Supplemental	Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Target classroom instructional support for transitional kindergarten.	Budget Reference	5000-5999: Services And Other Operating Expenditures Target classroom instructional support for transitional kindergarten.	Budget Reference	5000-5999: Services And Other Operating Expenditures Target classroom instructional support for transitional kindergarten.
Amount	5000	Amount	5000	Amount	5000
Source	Title I	Source	Title I	Source	Title I
Budget Reference	5000-5999: Services And Other Operating Expenditures Target classroom instructional support for transitional kindergarten.	Budget Reference	5000-5999: Services And Other Operating Expenditures Target classroom instructional support for transitional kindergarten.	Budget Reference	5000-5999: Services And Other Operating Expenditures Target classroom instructional support for transitional kindergarten.
Amount	9977	Amount	10000	Amount	10000
Source	Title I	Source	Title I	Source	
Budget Reference	4000-4999: Books And Supplies Title I services supplemental instructional materials and supplies.	Budget Reference	4000-4999: Books And Supplies Title I services supplemental instructional materials and supplies.	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.

☐ New ☐ Modified ☒ Unchanged

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 ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL SP 1, 4

[Identified Need](#)

1. Continued professional development on best first teaching practices
2. Focuses 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 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.	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-	59% on average of teachers reported on teachers' survey the "PD met or exceeded expectations"	69%	79%	89%

wide professional development. - 10% increase				
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	20.5% completion rate for online blended academy & 33.4% participate in after school PD	25.5% completion rate for online blended academy & 38.4% participate in after school PD	30.5% completion rate for online blended academy & 42.4% participate in after school PD

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:

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☒ Modified ☐ Unchanged

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount 45000

Source One Time Discretionary Fund

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Expenditures include: personnel, professional development, materials supplies for the new Math program implementation.

2018-19

Amount 45000

Source One Time Discretionary Fund

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Expenditures include: personnel, professional development, materials supplies for the new Math program implementation.

2019-20

Amount 45000

Source One Time Discretionary Fund

Budget Reference 5800: Professional/Consulting Services And Operating Expenditures
Expenditures include: personnel, professional development, materials supplies for the new Math program implementation.

Action **2**

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

Students to be Served

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

Location(s)

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

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

2018-19

☐ New ☒ Modified ☐ Unchanged

2019-20

☐ New ☒ Modified ☐ Unchanged

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount	25000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development using the achievement team process for data analysis for principals and teacher leaders.
Amount	20000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum Leadership Release Time for meetings and stipends for teachers taking on additional leadership work.
Amount	100817
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Data and Assessment

2018-19

Amount	25000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development using the achievement team process for data analysis for principals and teacher leaders.
Amount	20000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum Leadership Release Time for meetings and stipends for teachers taking on additional leadership work.
Amount	100817
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Data and Assessment

2019-20

Amount	25000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development using the achievement team process for data analysis for principals and teacher leaders.
Amount	20000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Curriculum Leadership Release Time for meetings and stipends for teachers taking on additional leadership work.
Amount	100817
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Data and Assessment

Action **3**

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

Students to be Served



All



Students with Disabilities



[Specific Student Group(s)]

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☒ Modified ☐ Unchanged

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.

2019-20

☐ New ☒ Modified ☐ Unchanged

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.

BUDGETED EXPENDITURES

2017-18

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

2018-19

Amount	85000
Source	One Time Discretionary Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel; professional development, materials and supplies

2019-20

Amount	85000
Source	One Time Discretionary Fund
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel; professional development, materials and supplies

Action

4

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

[Students to be Served](#)

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

[Location\(s\)](#)

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

OR

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

[Students to be Served](#)

☐ English Learners ☐ Foster Youth ☐ Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

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

[ACTIONS/SERVICES](#)

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☒ Modified ☐ Unchanged

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.

2019-20

☐ New ☒ Modified ☐ Unchanged

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.

[BUDGETED EXPENDITURES](#)

2017-18

Amount	115000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2018-19

Amount	115000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

2019-20

Amount	115000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries

Expenditures include: personnel; professional development, online resources, materials and supplies.

Expenditures include: personnel; professional development, online resources, materials and supplies

Expenditures include: personnel; professional development, online resources, 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.

☐ New ☐ Modified ☒ Unchanged

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 ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL SP 2, 3, & 5

Identified Need

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

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Maintain ADA rate at 95% or above	Maintain ADA rate at 95% or above	Maintain ADA rate at 96% or above	Maintain ADA rate at 97% or above	Maintain ADA rate at 98% or above
Major office referrals using SWIS - 5% decrease	Major Office Referrals: 462	Major Office Referrals from: 439	Major Office Referrals from: 417	Major Office Referrals from: 396
Suspension rate to decrease	# of Suspensions: 48 (Represents less than 2%)	# of Suspensions: 43 (Represents less than 2%)	# of Suspensions: 38 (Represents less than 2%)	# of Suspensions: 33 (Represents less than 1%)

Williams Audit: All Facilities at 100% compliance	All Facilities at 100% compliance	All Facilities at 100% compliance	All Facilities at 100% compliance	All Facilities at 100% compliance
Maintain the Tiered Fidelity Inventory (TFI) at 90% or above	TFI at 90% or above	TFI at 90% or above	TFI at 90% or above	TFI at 90% or above

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:

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ [Specific Student Group(s)]
<u>Location(s)</u>	☐ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☒ Modified ☐ Unchanged

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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.

"Check-in & Check-out" system; and coordinate additional learning support services for target students, including EL, SED, Foster/Homeless Youth, and SWD.

"Check-in & Check-out" system; and coordinate additional learning support services for target students, including EL, SED, Foster/Homeless Youth, and SWD.

BUDGETED EXPENDITURES

2017-18

Amount	10000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, contract services; materials and supplies
Amount	48000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures School Based Counseling Services
Amount	5000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures District is planning to secure a psych intern to provide additional mental health services
Amount	10000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Foster/Homeless Youth Services, including tutoring and transportation as needed. (Supplemental from Student Services)
Amount	100000
Source	Other

2018-19

Amount	10000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, contract services; materials and supplies
Amount	48000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures School Based Counseling Services
Amount	5000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures A psych intern to provide additional mental health services
Amount	10000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Foster/Homeless Youth Services, including tutoring and transportation as needed. (Supplemental from Student Services)
Amount	100000
Source	Other

2019-20

Amount	10000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, contract services; materials and supplies
Amount	48000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures School Based Counseling Services
Amount	5000
Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures A psych intern to provide additional mental health services
Amount	10000
Source	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures Foster/Homeless Youth Services, including tutoring and transportation as needed. (Supplemental from Student Services)
Amount	100000
Source	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)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE School Nurse (Funding from the El Camino Grant with annual submission for continual funding)	Budget Reference	1000-1999: Certificated Personnel Salaries 1.0 FTE School Nurse (Funding from the El Camino Grant with annual submission for continual funding)
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Action 2

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

☐ New ☒ Modified ☐ Unchanged

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

☐ New ☒ Modified ☐ Unchanged

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.

2019-20

☐ New ☒ Modified ☐ Unchanged

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.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	20000	Amount	20000	Amount	20000
Source	Other	Source	Other	Source	Other
Budget Reference	5000-5999: Services And Other Operating Expenditures Funding TBD from MTSS State Grant. Expenditures include: personnel, trainings, contracted services; materials and supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Funding TBD from MTSS State Grant. Expenditures include: personnel, trainings, contracted services; materials and supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Funding TBD from MTSS State Grant. Expenditures include: personnel, trainings, contracted services; materials and supplies
Amount	5000	Amount	5000	Amount	5000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, trainings, contracted services; materials and supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, trainings, contracted services; materials and supplies	Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: personnel, trainings, contracted services; materials and supplies

Action 3

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

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

OR

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

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

ACTIONS/SERVICES**2017-18**
☐ New ☒ Modified ☐ Unchanged

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
☐ New ☒ Modified ☐ Unchanged

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.

2019-20
☐ New ☒ Modified ☐ Unchanged

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.

BUDGETED EXPENDITURES**2017-18**

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

2018-19

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

2019-20

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

Action **4**

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

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

OR

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

Students to be Served
☐ English Learners ☐ Foster Youth ☐ Low Income
Scope of Services
☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)

[Location\(s\)](#)☐

All Schools

☐

Specific Schools:

☐

Specific Grade spans:

ACTIONS/SERVICES**2017-18**☐

New

☐

Modified

☒

Unchanged

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

2018-19☐

New

☐

Modified

☒

Unchanged

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.

2019-20☐

New

☐

Modified

☒

Unchanged

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.

BUDGETED EXPENDITURES**2017-18**

Amount

0

Source

Other

Budget
Reference

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

2018-19

Amount

0

Source

Other

Budget
Reference

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

2019-20

Amount

0

Source

Other

Budget
Reference

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

☐ New ☐ Modified ☒ Unchanged

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 ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☐ 5 ☒ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL 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.	1000 respondents	1500 respondents	2250 respondents	3375 respondents
Increase parent involvement in district committees with all school sites/members represented: District LCAP Committee; DELAC; Supt.	District LCAP Committee: All sites represented District ELAC: All sites represented	District LCAP Committee: All sites represented District ELAC: All sites represented	District LCAP Committee: All sites represented District ELAC: All sites represented	District LCAP Committee: All sites represented District ELAC: All sites represented

H&SC President Committee; SELPA	Superintendent's Home & School Club Mtg: All School Sites' H&SC President represented SELPA: 2 CSD community members represented	Superintendent's Home & School Club Mtg: All School Sites' H&SC President represented SELPA: 2 CSD community members represented	Superintendent's Home & School Club Mtg: All School Sites' H&SC President represented SELPA: 2 CSD community members represented	Superintendent's Home & School Club Mtg: All School Sites' H&SC President represented SELPA: 2 CSD community members represented
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.
Annual DELAC Needs Assessment Survey: 50% increase from each prior year survey	77 respondents	115 respondents	172 respondents	258 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:

<u>Students to be Served</u>	☒ All	☐ Students with Disabilities	☐ <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	☒ All Schools	☐ Specific Schools:	☐ Specific Grade spans:

OR

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

<u>Students to be Served</u>	☐ English Learners	☐ Foster Youth	☐ Low Income
------------------------------	---	---------------------------------------	-------------------------------------

Scope of Services

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

Location(s)

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

ACTIONS/SERVICES**2017-18**

☐ New ☒ Modified ☐ Unchanged

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

2018-19

☐ New ☒ Modified ☐ Unchanged

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

2019-20

☐ New ☒ Modified ☐ Unchanged

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

BUDGETED EXPENDITURES**2017-18**

Amount	100000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Marketing, Communications and community Engagement
Amount	5000
Source	Title III LEP
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)

2018-19

Amount	100000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Marketing, Communications and community Engagement
Amount	5000
Source	Title III LEP
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)

2019-20

Amount	100000
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries Coordinator of Marketing, Communications and community Engagement
Amount	5000
Source	Title III LEP
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)

Action 2

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

Students to be Served

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

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners



Foster Youth



Low Income

[Scope of Services](#)

LEA-wide



Schoolwide

OR



Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools



Specific Schools:



Specific Grade spans:

ACTIONS/SERVICES**2017-18**

New



Modified



Unchanged

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

New



Modified



Unchanged

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. .

2019-20

New



Modified



Unchanged

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 .

BUDGETED EXPENDITURES**2017-18**

Amount

5000

Source

Base

Budget
Reference

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

Amount

10000

Source

Title I

2018-19

Amount

5000

Source

Base

Budget
Reference

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

Amount

10000

Source

Title I

2019-20

Amount

5000

Source

Base

Budget
Reference

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

Amount

10000

Source

Title I

Budget
Reference5000-5999: Services And Other
Operating Expenditures
Expenditures include: personnel,
materials and supplies, contracted
servicesBudget
Reference5000-5999: Services And Other Operating
Expenditures
Expenditures include: personnel,
materials and supplies, contracted
servicesBudget
Reference5000-5999: Services And Other
Operating Expenditures
Expenditures include: personnel,
materials and supplies, contracted
services**Action 3**

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

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

OR

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

Students to be Served☐ English Learners ☐ Foster Youth ☐ Low IncomeScope of Services☐ LEA-wide ☐ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)Location(s)☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:ACTIONS/SERVICES**2017-18**☐ New ☐ Modified ☒ UnchangedMaintain 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**☐ New ☐ Modified ☒ UnchangedMaintain 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)**2019-20**☐ New ☐ Modified ☒ UnchangedMaintain 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)BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5000	Amount	5000	Amount	5000
Source	Base	Source	Base	Source	Base
Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: materials and supplies, contracted services, possible presenters	Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: materials and supplies, contracted services, possible presenters	Budget Reference	5000-5999: Services And Other Operating Expenditures Expenditures include: materials and supplies, contracted services, possible presenters

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017–18 ☐ 2018–19 ☐ 2019–20

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 expended on actions and services that are principally directed towards unduplicated student groups . These include:

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

The professional development on 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

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for

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

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

(b) “Middle School dropout rate” shall be calculated as set forth in *California Code of Regulations*, title 5, Section 1039.1.

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

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

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

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	1,069,964.00	1,549,964.00	1,796,008.00	1,804,817.00	1,804,817.00	5,405,642.00
	0.00	0.00	0.00	0.00	10,000.00	10,000.00
Base	158,900.00	278,900.00	556,317.00	756,317.00	756,317.00	2,068,951.00
One Time Discretionary Fund	135,000.00	465,000.00	330,000.00	130,000.00	130,000.00	590,000.00
Other	0.00	0.00	405,000.00	405,000.00	405,000.00	1,215,000.00
Supplemental	695,064.00	725,064.00	431,190.00	440,000.00	440,000.00	1,311,190.00
Title I	30,000.00	30,000.00	24,977.00	25,000.00	15,000.00	64,977.00
Title III LEP	51,000.00	51,000.00	48,524.00	48,500.00	48,500.00	145,524.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	1,069,964.00	1,549,964.00	1,796,008.00	1,804,817.00	1,804,817.00	5,405,642.00
1000-1999: Certificated Personnel Salaries	275,000.00	425,000.00	715,817.00	715,817.00	715,817.00	2,147,451.00
2000-2999: Classified Personnel Salaries	61,600.00	61,600.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	144,000.00	494,000.00	321,167.00	320,000.00	320,000.00	961,167.00
5000-5999: Services And Other Operating Expenditures	414,864.00	394,864.00	626,524.00	636,500.00	636,500.00	1,899,524.00
5800: Professional/Consulting Services And Operating Expenditures	174,500.00	174,500.00	132,500.00	132,500.00	132,500.00	397,500.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	1,069,964.00	1,549,964.00	1,796,008.00	1,804,817.00	1,804,817.00	5,405,642.00
1000-1999: Certificated Personnel Salaries	Base	0.00	120,000.00	315,817.00	315,817.00	315,817.00	947,451.00
1000-1999: Certificated Personnel Salaries	Other	0.00	0.00	100,000.00	100,000.00	100,000.00	300,000.00
1000-1999: Certificated Personnel Salaries	Supplemental	225,000.00	255,000.00	275,000.00	275,000.00	275,000.00	825,000.00
1000-1999: Certificated Personnel Salaries	Title I	25,000.00	25,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title III LEP	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	75,000.00
2000-2999: Classified Personnel Salaries	Base	32,000.00	32,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	29,600.00	29,600.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies		0.00	0.00	0.00	0.00	10,000.00	10,000.00
4000-4999: Books And Supplies	Base	86,000.00	86,000.00	0.00	200,000.00	200,000.00	400,000.00
4000-4999: Books And Supplies	One Time Discretionary Fund	0.00	350,000.00	200,000.00	0.00	0.00	200,000.00
4000-4999: Books And Supplies	Other	0.00	0.00	85,000.00	85,000.00	85,000.00	255,000.00
4000-4999: Books And Supplies	Supplemental	48,000.00	48,000.00	16,190.00	15,000.00	15,000.00	46,190.00
4000-4999: Books And Supplies	Title I	0.00	0.00	9,977.00	10,000.00	0.00	19,977.00
4000-4999: Books And Supplies	Title III LEP	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	30,000.00
5000-5999: Services And Other Operating Expenditures		0.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	40,900.00	20,900.00	153,000.00	153,000.00	153,000.00	459,000.00
5000-5999: Services And Other Operating Expenditures	One Time Discretionary Fund	0.00	0.00	85,000.00	85,000.00	85,000.00	255,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	220,000.00	220,000.00	220,000.00	660,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	357,964.00	357,964.00	140,000.00	150,000.00	150,000.00	440,000.00
5000-5999: Services And Other Operating Expenditures	Title I	0.00	0.00	15,000.00	15,000.00	15,000.00	45,000.00
5000-5999: Services And Other Operating Expenditures	Title III LEP	16,000.00	16,000.00	13,524.00	13,500.00	13,500.00	40,524.00
5800: Professional/Consulting Services And Operating Expenditures	Base	0.00	20,000.00	87,500.00	87,500.00	87,500.00	262,500.00
5800: Professional/Consulting Services And Operating Expenditures	One Time Discretionary Fund	135,000.00	115,000.00	45,000.00	45,000.00	45,000.00	135,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	34,500.00	34,500.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Title I	5,000.00	5,000.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal				
Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	1,072,191.00	1,081,000.00	1,081,000.00	3,234,191.00
Goal 2	390,817.00	390,817.00	390,817.00	1,172,451.00
Goal 3	208,000.00	208,000.00	208,000.00	624,000.00
Goal 4	125,000.00	125,000.00	125,000.00	375,000.00

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