# Local Control Accountability Plan and Annual Update (LCAP) Template

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

| | |
|---|---|
| LEA Name | Camino Union School District |
| Contact Name and Title | Matt Smith Superintendent/Principal |
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# 2017-20 Plan Summary

**THE STORY**

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

Camino Poly, a Science and Natural Resources Charter School will provide an academically rigorous standards-based curriculum using natural resource based education as an integrating context for learning across the curriculum. The school will uniquely use its surroundings and community to make the educational program relevant, team-focused and community-oriented. Students will learn in an environment where what they do complements and extends what they learn.  Camino Poly is a one-to-one student to computer ratio school, where Chrome technology is used throughout the classrooms.The natural resources based focus, allows Camino Poly students to learn California Standards based content through integrated relevant themes. Camino Poly students challenge their problem-solving and critical thinking skills within school and community natural resource contexts. They develop and practice life skills, such as cooperation, team work, community-service and interpersonal communication through their integrated projects. Camino Poly students gain an appreciation and understanding of our community, it's natural surroundings, and how they are interrelated. The school maintains a website at www.charter.caminoschool.org. The Camino Poly staff uses research-based techniques for increasing active learning and student engagement. Regular collaboration between staff, students, and parents, encourages differentiated instructional strategies, creative and effective assessments as an instructional tools, and balanced curriculum designed to meet the academic, cultural, and social needs of our Camino Poly students.

Vision - Camino Poly, a Science and Natural Resources Charter School, will provide an academically rigorous standards-based curriculum using science or natural resources based themes. The school will uniquely use contemporary real-life local problems to make the educational program relevant and team-focused. Students will learn the importance of being self-motivated, self-regulated, and self-directed to function at their highest level and achieve their goals.

Mission - Camino Poly students will learn through a science focus on standards-based content that will improve problem-solving and critical thinking skills. Camino Poly students will develop life skills, such as cooperation, team-work, community service, and interpersonal communication, and discover how their learning is real-world relevant. Camino Poly students will interact with learning in a hands-on format, and use field trips to provide authentic learning experiences in the real world.

## LCAP HIGHLIGHTS

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

Camino Poly, a Science and Natural Resources Charter School, is a school established in 2011 that capitalizes on the science and natural resources that can be integrated in core curricular activities to enhance learning and learning modalities. An emphasis in the program is placed on the individual nature of the students and meeting their specific needs. In the SPSA goals it states that "All students will make at least one year's growth" showing a need for an acknowledgement and plan for individualized learning. To meet this goal each student will need their current academic level assessed and goals developed to meet their needs and continue building on their strengths.

Camino Poly Charter School will ensure the opportunity for high academic for all students while closing the achievement gap between significant subgroups. All curriculum areas will utilize science and natural resources to extend and enhance engagement in the subject areas. All students will demonstrate at least one year's growth in mathematics. All students will demonstrate at least one year's growth in English and language arts. Differentiation will be utilized to meet individual needs and challenge each student to achieve growth.

Camino Poly Charter School will establish a safe and caring learning environment. School climate will facilitate student learning by providing a safe and caring learning environment for student achievement.

Camino Poly Charter School will engage parents, families and community members in the development of a comprehensive learning environment. We will engage parents in classroom and instructional activities by accessing their skills and utilizing them in classroom instruction.

Camino Poly Charter School will maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program.

Camino Poly Site Council Goals included within the 2017 LCAP:

1. All curriculum areas will utilize science and natural resources to extend and enhance engagement in the subject areas.
2. All students will demonstrate at least one year's growth in mathematics.
3. All students will demonstrate at least one year's growth in English and language arts.
4. Differentiation will be utilized to meet individual needs and challenge each student to achieve growth.
5. School climate will facilitate student learning by providing a safe and caring learning environment for student achievement.
6. Camino Science and Natural Resources Charter School will engage parents in classroom and instructional activities by accessing their skills and utilizing them in classroom instruction.

# Camino Science and Natural Resources Charter - El Dorado Coun

**Enrollment:** 96     **Socioeconomically Disadvantaged:** 22%     **English Learners:** 1%     **Foster Youth:** N/A     **Grade Span:** K-8

**Charter School:** Yes

| Equity Report | Status and Change Report | Detailed Reports | Student Group Report |
|---|---|---|---|

The Equity Report shows the performance levels for all students on the state indicators. It also shows the total number of student groups that received
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

| State Indicators | All Students Performance | Total Student Groups |
|---|---|---|
| Chronic Absenteeism | N/A | N/A |
| Suspension Rate (K-12) | 🟢 | 1 |
| English Learner Progress (K-12) | | N/A |
| Graduation Rate (9-12) | | N/A |
| College / Career<br>Available Fall 2017. Select for Grade 11 assessment results. | | N/A |
| English Language Arts (3-8) | 🟢 | 1 |
| Mathematics (3-8) | 🟢 | 1 |

## REVIEW OF PERFORMANCE

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

**GREATEST PROGRESS**

Camino Poly is pleased with our California State Dashboard results. Green is good and we hope to maintain the green and look for opportunities to secure a blue for next year. We will continue to meet students where they are in academics, building individual learning plans for all students, showing growth as a priority rather than just scores. Our one to one technology allows for individualized program and students working at their own pace. Our hands on program keeps students engaged and excited for each and every learning opportunity. The Camino Poly philosophy towards education allows for strong support of our low socio students. Our combined efforts with the traditional school, allow for extra programs to support students in their areas of need.

The concern for Camino Poly moving forward is more focused on student behavior and school culture. Camino Poly is a very small school of choice, and therefore can be affected dramatically with just a few discipline issues. On one hand we don't want to suspend students because of the impact on our school dashboard results, but on the other hand parents need to know that poor behavior choices have appropriate consequences. So we will work hard to establish strong school culture with positive behavior intervention, but we will also suspend when suspension is appropriate.

## Camino Science and Natural Resources Charter - El Dorado Cou

**Enrollment:** 96     **Socioeconomically Disadvantaged:** 22%     **English Learners:** 1%     **Foster Youth:** N/A     **Grade Span:** K-8

**Charter School:** Yes

| Equity Report | Status and Change Report | Detailed Reports | Student Group Report |

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

| State Indicators | All Students Performance | Status |
|---|---|---|
| Chronic Absenteeism | N/A | N/A |
| Suspension Rate (K-12) | ◐ | Medium<br>2.6% |
| English Learner Progress (K-12) | | N/A |
| English Language Arts (3-8) | ◐ | High<br>11 points above level 3 |
| Mathematics (3-8) | ◐ | Medium<br>13.8 points below level 3 |

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

**GREATEST NEEDS**

Camino Polytechnic does not have any "Red" or "Orange" dashboard performance indicators. We will continue to  pursue our Site Plan and LCAP goals of improving stakeholder communication, improving school culture, and improving Math and ELA Assessment results. A current issue for Camino Poly stakeholders is finding a balance in program between those wanting academic rigor that prepares them for college track, and those wanting hands on self paced experiences. We will work hard to improve our individual learning plans to allow for academic rigor combined with strong hands on experiential program. Camino Poly philosophy supports these goals as mutually possible, not exclusive.

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

Camino Poly currently does not have any student groups performing two or more levels below the "all student" performance.

## 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.

Camino Poly will continue to develop individual learning plans for each student. The plans will be designed for at least one year of growth in all areas of learning for each student. Camino Poly will continue to develop great science and natural resource based hands on learning experiences to help all learners move knowledge from short to long term. Camino Poly will continue to use technology to differentiate to students at their level of need. Technology will allow for greater differentiation for students, while still maintaining the basic philosophy of our charter. Camino Poly will also continue to partner with Camino School for additional supports in Special Education and English Language Development, as well as extra-curricular activities. This partnership allows for greater student participation and resources.

## 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 | $645,103.00 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | $562,098.00 |

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.

Some of the school operational expenses are not included in the LCAP plan.

| | |
| --- | --- |
| $581,503.00 | 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 | 1.        Camino Poly will ensure the opportunity for high academic achievement for all students while closing the achievement gap between significant subgroups. |
|---|---|

**State and/or Local Priorities Addressed by this goal:**

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

## ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| 1. Student data from the SBAC will indicate that both teachers and students are transitioning to the new California State Standards. SBAC data will show an increase from the 2014-15 school year indicating a better understanding and mastery of the new state standards along with a better understanding of the SBAC testing model.  All subgroups will see improvement on meeting the level of proficiency on both the Math and LA assessments.<br>2. CELDT test scores will indicate ELL students are continuing to make progress towards English proficiency.<br>3. Improvement in % of students above 70% as measurement of End of Trimester grades 6th-8th mastery. Improvement in % of 3rd-5th grade students End of Trimester marks at 4 or above.<br>4. Utilize SBAC Interim Assessment tests to show growth of students throughout the school year.<br>5. Administer STAR math and STAR reading trimester assessments and analyze growth of students towards proficiency.<br>6. Develop other local assessments to show progress of student mastery of state. | 1. English and Language Arts scores show a level of 11 points above level 3 and considered to be a high level with and increase of 14.6 points.  Math considered to be at a medium level at 13.8 points below level 3 with growth of 13.5 point from the previous year.<br>2. No students taking CELDT<br>3. Improvement in % of students above 70% as measurement of End of Trimester grades 6th-8th mastery. Improvement in % of 3rd-5th grade students End of Trimester marks at 4 or above.<br>4. SBAC interim assessments determined to not be a useful measure of student growth.<br>5. STAR Reading and math assessments given and show growth in both areas.<br>6. Writing assessments developed to assess growth in writing skills toward grade level standards. |

## ACTIONS / SERVICES

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

## Action 1

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Core Academic Program | Core Academic Program was implemented and carried forward. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Expenditures moved to Goal 5 | Expenditures move to Goal 5 |

## Action 2

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Non classroom based academic activities | Non classroom based academic activities such as the Folsom High School Physics Regatta were accomplished.  More exploration of opportunities such as Spelling Bee, Oral Interpretation, First Lego League, and Science Fair should be accessed. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Contracted Services & Fees 5000-5999: Services And Other Operating Expenditures Base 500 | Contracted Services & Fees 5000-5999: Services And Other Operating Expenditures Base 225 |

## Action 3

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Continued Student and Teacher Access to Technology | Continued Student and Teacher Access to Technology. Technology needs being supported by reserving money for replacement of Chromebooks and IT support. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Contracted Administrative Time 5000-5999: Services And Other Operating Expenditures Base 500 <br><br> Technology Support 2000-2999: Classified Personnel Salaries Base 1000 | Contracted Administrative Time 5000-5999: Services And Other Operating Expenditures Base 500 <br><br> Technology Support 5000-5999: Services And Other Operating Expenditures Base 1000 |

## Action 4

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Web Based Academi Programs | Web Based Academic Programs.  Programs being utilized to supplement core academic program and individualize educational delivery. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Software Licensing 5000-5999: Services And Other Operating Expenditures Base 3000 | Software Licensing 4000-4999: Books And Supplies Supplemental  2078 |

## Action 5

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Professional Development | Professional Development .  Professional development offered and utilized by staff.  Development in English and Language Arts adoption as well as math curriculum instruction development. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Teachers 1000-1999: Certificated Personnel Salaries Base 12000 | Teachers 1000-1999: Certificated Personnel Salaries Supplemental  8250 |
| Benefits 3000-3999: Employee Benefits Base 2400 | Benefits 3000-3999: Employee Benefits Supplemental  1297 |

## Action 6

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Field Experience Opportunities | Field Experience Opportunities.  Field trips were utilized and a working relationship with Camino PTO strengthened to supplement transportation funding.  Trips to Crocker Art Museum, Coloma Outdoor School, and a Forestry Genetics Laboratory were a part of the trips. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Field Trips 5000-5999: Services And Other Operating Expenditures Base 2500 | Field Trips 4000-4999: Books And Supplies Supplemental  11021 |
| Field Trip Incidentals 4000-4999: Books And Supplies Base 3000 | Field Trip Incidentals 4000-4999: Books And Supplies Supplemental  2200 |

## Action 7

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Contracted Services for School Support | Contracted Services for School Support.  Support services utilized and paid for on a proration basis. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Contracted Services 5000-5999: Services And Other Operating Expenditures Base 90000 | Contracted Services 5000-5999: Services And Other Operating Expenditures Base 122969 |

## Action 8

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Teacher and Student Support from Teacher on Assignment | Teacher and Student Support from Teacher on Assignment. Teacher not needed due to enrollment.  Seasoned staff did not need such support. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Teacher 1000-1999: Certificated Personnel Salaries Supplemental  21100 | 0 |
| Benefits 3000-3999: Employee Benefits Supplemental  5400 | 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. | Core Academic Program was implemented and carried forward. Need for pilot and adoption of English and Language Arts program. Non classroom based academic activities such as the Folsom High School Physics Regatta were accomplished. More exploration of opportunities such as Spelling Bee, Oral Interpretation, First Lego League, and Science Fair should be accessed. Continued Student and Teacher Access to Technology. Technology needs being supported by reserving money for replacement of Chromebooks and IT support. Web Based Academic Programs. Programs being utilized to supplement core academic program and individualize educational delivery. Field Experience Opportunities. Field trips were utilized and a working relationship with Camino PTO strengthened to supplement transportation funding. Trips to Crocker Art Museum, Coloma Outdoor School, and a Forestry Genetics Laboratory were a part of the trips. Contracted Services for School Support. Support services utilized and paid for on a proration basis. Teacher and Student Support from Teacher on Assignment. Teacher not needed due to enrollment. Seasoned staff did not need such support. |
|---|---|
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | 1. English and Language Arts scores show a level of 11 points above level 3 and considered to be a high level with and increase of 14.6 points. Math considered to be at a medium level at 13.8 points below level 3 with growth of 13.5 point from the previous year. <br> 2. No students taking CELDT <br> 3. Improvement in % of students above 70% as measurement of End of Trimester grades 6th-8th mastery. Improvement in % of 3rd-5th grade students End of Trimester marks at 4 or above. <br> 4. SBAC interim assessments determined to not be a useful measure of student growth. <br> 5. STAR Reading and math assessments given and show growth in both areas. <br> 6. Writing assessments developed to assess growth in writing skills toward grade level standards. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | A special teacher on assignment was not determined to be needed because of the understanding by the staff of the program and the numbers enrolled in the school. |
| 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. | A change needed for this goal is a metric to follow individual students progress or a small cohort of student progress. Due to the size of the school, following statistical trends is not useful due to their inconsistencies. Using interim assessment data to determine student progress is not determined to be as useful in determining progress as expected. Looking into options for increasing enrollment such as increasing homeschool numbers is being considered. |

# 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** | 2.        Camino Poly will establish a caring and safe learning environment. |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8 <br> COE ☐ 9 ☐ 10 <br> LOCAL |
|---|---|

## ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| 1.  A minimum of 96% attendance will be maintained for each school site. <br> 2.  Suspension and expulsion rates will be maintained or will decrease. <br> 3.  Number of incidents reported as bullying will decrease over the previous year. <br> 4.  An annual parent survey will be established, and on the annual parent survey we will maintain or increase the response of agree or strongly agree to questions dealing with school safety and climate. <br> 5.  The percentage of student participating in school sponsored activities will increase. <br> 6.  An annual student survey will be established, and on the annual student survey we will maintain or increase the response of agree of strongly agree to questions dealing with school safety and climate. | 1.  A minimum of 96% attendance has been maintained for each school site. <br> 2.  Suspension and expulsion rates decreased significantly dropping by 6.3% from the previous year. <br> 3.  Number of incidents reported as bullying has decreased over the previous year with staff, students, and parents better understanding the concept of bullying and how to remedy it. <br> 4.  An annual parent survey has been established. <br> 5.  The percentage of student participating in school sponsored activities has been maintained. <br> 6.  An annual student survey has been established. |

## ACTIONS / SERVICES

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

Action  **1**

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | Positive Learning Environment Programs:<br>(Positive Action, Student Leadership, Camino Cards) | Incentive programs were used by the school to promote school climate. |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | Supplies for Incentives 4000-4999: Books And Supplies Base 500 | Supplies for Incentives 4000-4999: Books And Supplies Base 625 |

### Action 2

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | Sustainability Programs:<br>(Solar Project, Recycling Program, Garden, 4H) | Programs such as garden, extension science class, and sustainability lessons in classes utilized. |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | Supplies 4000-4999: Books And Supplies Base 1000 | Supplies 4000-4999: Books And Supplies Base 750 |

### Action 3

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | School Safety Activities:<br>(Cameras, We Tip, Security System, Improve intercom/speakers, Review school supervision, Provide supervision training) | Improvements made in school safety including bells and speakers as well as fire safety. |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | Staff Development 1000-1999: Certificated Personnel Salaries Base 1000<br><br>Benefits 3000-3999: Employee Benefits Base 200 | Supplies 5000-5999: Services And Other Operating Expenditures Base 750<br><br>0 |

### Action 4

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | Incentive Programs:<br>(Attendance, Academic, Behavioral, Reading) | Incentive programs utilized for academics, behavioral, and reading enhancement. |

| Expenditures | BUDGETED | ESTIMATED ACTUAL |
|---|---|---|
| | Supplies 4000-4999: Books And Supplies Base 1000 | Supplies 4000-4999: Books And Supplies Base 850 |

### Action 5

| Actions/Services | PLANNED | ACTUAL |
|---|---|---|
| | Independent Study Program | Independent study program utilized primarily kindergarten through 5th grades. |

| Expenditures | BUDGETED<br>Teachers 1000-1999: Certificated Personnel Salaries Base 25000<br><br>Benefits 3000-3999: Employee Benefits Base 5500 | ESTIMATED ACTUAL<br>Teachers 1000-1999: Certificated Personnel Salaries Base 23130<br><br>Benefits 3000-3999: Employee Benefits Base 6852 |
|---|---|---|

**Action 6**

| Actions/Services | PLANNED<br>A well rounded and engaging education environment:<br>(Opportunities for sports, music, arts, drama) | ACTUAL<br>Activities such as sports, music, drama, and art offered for participation and used by students. |
|---|---|---|
| Expenditures | BUDGETED<br>Contracted Services 5000-5999: Services And Other Operating Expenditures Base 8500 | ESTIMATED ACTUAL<br>Contracted Services 5000-5999: Services And Other Operating Expenditures Base 10072 |

## 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. | Incentive programs were used by the school to promote school climate.  Programs such as garden, extension science class, and sustainability lessons in classes utilized.  Improvements made in school safety including bells and speakers as well as fire safety.  Incentive programs utilized for academics, behavioral, and reading enhancement.  Activities such as sports, music, drama, and art offered for participation and used by students. |
|---|---|
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | 1.  A minimum of 96% attendance has been maintained for each school site.<br>2.  Suspension and expulsion rates decreased significantly dropping by 6.3% from the previous year.<br>3.  Number of incidents reported as bullying has decreased over the previous year with staff, students, and parents better understanding the concept of bullying and how to remedy it.<br>4.  An annual parent survey has been established.<br>5.  The percentage of student participating in school sponsored activities has been maintained.<br>6.  An annual student survey has been established. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | No material changes occurred. |

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 made to the goal.  A need for a consistent character education program remains for consideration.  The use of a program would need to be across Camino campus for success.

# 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** | 3.     Camino Poly will engage parents, families and community members in the development of a comprehensive learning environment. |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE    ☐ 1   ☐ 2   ☒ 3   ☐ 4   ☐ 5   ☐ 6   ☐ 7   ☐ 8<br>COE      ☐ 9   ☐ 10<br>LOCAL |
|---|---|

## ANNUAL MEASURABLE OUTCOMES

| **EXPECTED** | **ACTUAL** |
|---|---|
| 1.  All schools will maintain or increase the number of parent volunteers involved with the school.<br>2.  Parent and community input will be used to revise and prioritize LCAP actions in the coming years.<br>3.  Parent Survey information will be analyzed to determine strengths and areas of improvement needed.<br>4.  On the parent survey the percentages of agree or strongly agree that parent feel communication is adequate will maintain or increase.<br>5.  Enrollment in parenting classes will maintain or increase.<br>6.  Student programs will be facilitated through efforts of the PTO. | 1.  Camino Poly has maintained the number of parent volunteers involved with the school.  More improvement in this area is needed.<br>2.  Parent and community input has been used to revise and prioritize LCAP actions and school improvement.<br>3.  Parent Survey information has been established and strengths and areas of improvement are being assessed.<br>4.  On the parent survey the percentages of agree or strongly agree that parent feel communication is adequate and growth will be assessed in coming years.<br>5.  Parenting classes not held.<br>6.  Student programs have been facilitated through efforts of the PTO. |

## 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**<br>Family Nights: | **ACTUAL** |
|---|---|---|

| | |
|---|---|
| (Literacy Night, Spring House, Back to School Night, La Posada, Orientation, Open House) | Family nights and family functions held.  Nights such as Spring House and Orientation held for families.  Open house had many families attend making it a community event. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Administration 1000-1999: Certificated Personnel Salaries Base 500 | Administration 1000-1999: Certificated Personnel Salaries Base 600 |
| Benefits 3000-3999: Employee Benefits Base 100 | Benefits 3000-3999: Employee Benefits Base 94 |

**Action 2**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Partnership with Community Service Organizations and Local Government Support:<br>(CCAC, Ag in the Classroom, Rotary, Apple Hill Growers, Park Service, Forest Service, Fish and Game) | Partnerships maintained and grown through many organizations including Rotary Interact. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Administration 1000-1999: Certificated Personnel Salaries Base 500 | Administration 1000-1999: Certificated Personnel Salaries Base 400 |
| Benefits 3000-3999: Employee Benefits Base 100 | Benefits 3000-3999: Employee Benefits Base 63 |

**Action 3**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Increased Media Coverage:<br>(Traditional, Social) | Increased media coverage including pacing information in local papers notifying the public of registrationhas been occurring. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Teacher time for press releases, etc 1000-1999: Certificated Personnel Salaries Base 200 | Teacher time for press releases, etc 1000-1999: Certificated Personnel Salaries Base 200 |
| Benefits 3000-3999: Employee Benefits Base 40 | Benefits 3000-3999: Employee Benefits Base 40 |

**Action 4**

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Parent/Community Volunteers | Tracking of parent volunteer hours better kept.  Not adequate volunteers consistently fulfilling hours. |

**Expenditures**

| BUDGETED | ESTIMATED ACTUAL |
|---|---|
| Volunteer Coordination-Administration 1000-1999: Certificated Personnel Salaries Base 500 | Volunteer Coordination-Administration 1000-1999: Certificated Personnel Salaries Base 400 |
| Benefits 3000-3999: Employee Benefits Base 100 | Benefits 3000-3999: Employee Benefits Base 63 |

**Action 5**

| | | |
|---|---|---|
| **Actions/Services** | **PLANNED** Work with PTO to improve the educational experience for all students | **ACTUAL** PTO helped with transportation needs to enhance the student experience.  PTO working closely with teachers for new fundraising opportunities. |
| **Expenditures** | **BUDGETED** Administration 1000-1999: Certificated Personnel Salaries Base 1000 Benefits 3000-3999: Employee Benefits Base 200 | **ESTIMATED ACTUAL** Administration 1000-1999: Certificated Personnel Salaries Base 1200 Benefits 3000-3999: Employee Benefits Base 189 |

**Action  6**

| | | |
|---|---|---|
| **Actions/Services** | **PLANNED** CSNRCS Open House | **ACTUAL** Occurred despite weather conditions.  Need greater attendance from those outside of the school. |
| **Expenditures** | **BUDGETED** Presentation Activity 5800: Professional/Consulting Services And Operating Expenditures Base 300 Supplies for activities 4000-4999: Books And Supplies Base 300 | **ESTIMATED ACTUAL** Presentation Activity 5000-5999: Services And Other Operating Expenditures Base 300 Supplies for activities 4000-4999: Books And Supplies Base 300 |

## 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. | Family nights and family functions held.  Nights such as Spring House and Orientation held for families.  Open house had many families attend making it a community event.  Partnerships maintained and grown through many organizations including Rotary Interact.  Increased media coverage including pacing information in local papers notifying the public of registration has been occurring.  Tracking of parent volunteer hours better kept.  Not adequate volunteers consistently fulfilling hours.  PTO helped with transportation needs to enhance the student experience.  PTO working closely with teachers for new fundraising opportunities.  Occurred despite weather conditions.  Need greater attendance from those outside of the school. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | 1.  Camino Poly has maintained the number of parent volunteers involved with the school.  More improvement in this area is needed. 2.  Parent and community input has been used to revise and prioritize LCAP actions and school improvement. 3.  Parent Survey information has been established and strengths and areas of improvement are being assessed. 4.  On the parent survey the percentages of agree or strongly agree that parent feel communication is adequate and growth will be assessed in coming years. 5.  Parenting classes not held. 6.  Student programs have been facilitated through efforts of the PTO. |

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

No material 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.

No changes to goal, outcomes, or actions.  Utilizing a metric for participation in school events should be established to gauge participation by parents and community members in these events.

# 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 | Camino Poly will have access to 21st century learning opportunities and will demonstrate the skills necessary for college and career readiness. |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE ☐ 1  ☐ 2  ☐ 3  ☐ 4  ☐ 5  ☐ 6  ☒ 7  ☒ 8 <br> COE ☐ 9  ☐ 10 <br> LOCAL |
|---|---|

## ANNUAL MEASURABLE OUTCOMES

| EXPECTED | ACTUAL |
|---|---|
| 100% of students will continue to use 1:1 technology to create projects showing mastery at grade level CSS. <br> The district staff development will support the continued training of staff members in the use of, and instructional strategies for 1:1 technology. <br> The district will continue to support IT capacity enhancement. | 100% of students using 1:1 technology to create projects showing mastery of grade level CSS <br> The district staff development supports the continued training of staff members in the use of, and instructional strategies for 1:1 technology.  Working on solutions to fill the need for a technology technician and a technology instructional leader. <br> The district continues to support IT capacity enhancement. |

## ACTIONS / SERVICES

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

### Action 1

**Actions/Services**

| PLANNED | ACTUAL |
|---|---|
| Continue employing IT Service Tech to support schools. <br><br> Continue to work with EDCOE to develop and support IT plans. | Employing IT Service Tech (IT service provided through contracted support from CUSD). <br><br> Working with EDCOE to develop and support IT plans |

| | |
|---|---|
| Continue with Professional Development of teachers for IT based instruction in classrooms.<br><br>Continue to improve student to computer ratio.<br><br>Continue to improve overall campus IT capacity.<br><br>Continue to use web based programs to support instruction and individualized educational plans.<br><br>Continue with Professional Development in IT support for campus support staff.<br><br>Continue to partner with EDCOE to offer academic enrichment classes through web based programs. | Continuing with Professional Development of teachers for IT based instruction in classrooms.<br><br>Computer ratio for students 1:1<br><br>Improvements made to IT capacity on campus.<br><br>Continuing to use web based programs to support instruction and individualized educational plans.<br><br>Continuing with Professional Development in IT support for campus support staff.<br><br>Partnership with EDCOE to offer academic enrichment classes through web based programs not needed at this time. |

| Expenditures | BUDGETED<br>IT Technician 2000-2999: Classified Personnel Salaries Other 16500<br>Benefits 3000-3999: Employee Benefits Other 1650<br>Infrastructure/Capacity 4000-4999: Books And Supplies Base 7500<br>Enrichment Classes 5000-5999: Services And Other Operating Expenditures Base 1000 | ESTIMATED ACTUAL<br> 0<br><br> 0<br><br>Infrastructure/Capacity 4000-4999: Books And Supplies Base 3600<br>Enrichment Classes 5000-5999: Services And Other Operating Expenditures Base 800 |

## ANALYSIS

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

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

| Describe the overall implementation of the actions/services to achieve the articulated goal. | Continuing with Professional Development of teachers for IT based instruction in classrooms.  Computer ratio for students 1:1.  Improvements made to IT capacity on campus.  Continuing to use web based programs to support instruction and individualized educational plans.  Continuing with Professional Development in IT support for campus support staff.  Partnership with EDCOE to offer academic enrichment classes through web based programs not needed at this time. |
|---|---|

| | |
|---|---|
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | 100% of students using 1:1 technology to create projects showing mastery of grade level CSS The district staff development supports the continued training of staff members in the use of, and instructional strategies for 1:1 technology.  Working on solutions to fill the need for a technology technician and a technology instructional leader.  The district continues to support IT capacity enhancement. |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Changes in IT tech support.  Developing a plan to fulfill need of computer technician and curriculum and instruction support for teachers using technology.  Having both of these needs fulfilled by one person is a very challenging task. |
| 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 to goal, expected outcomes, or metrics.  Fulfilling technological needs of personnel has been adapted and continues to be developed. |

# 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 5** | Camino Poly will maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be fully credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair. |
|---|---|

State and/or Local Priorities Addressed by this goal:

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

## ANNUAL MEASURABLE OUTCOMES

| **EXPECTED** | **ACTUAL** |
|---|---|
| All students will have access to the basic educational services that comprise a quality educational program. All students will have access to California State Standards aligned instructional materials. Teachers will be fully credentialed in the subject areas and grade levels they are teaching. Facilities will be maintained in good repair. | All students have access to the basic educational services that comprise a quality educational program. All students have access to California State Standards aligned instructional materials. Teachers are fully credentialed in the subject areas and grade levels they teach. Facilities are maintained in good repair. |

## ACTIONS / SERVICES

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

Action  **1**

Actions/Services

| **PLANNED** | **ACTUAL** |
|---|---|
| Review new California State Standards materials in ELA, Science and History/Social Science for district wide adoption.

Provide professional development that relates and supports the continued implementation of new California State Standards. | Reviewed new California State Standards materials in ELA, Science and History/Social Science for district wide adoption. Reviewing ELA materials for pilot next year

Providing professional development that relates and supports the continued implementation of new California State Standards.  Math is the current focus for professional development |

| | |
|---|---|
| Provide increased Library services to allow increased student access to district library.<br><br>Provide a Master Facility Plan. Develop project priorities for campus improvements noted in Facility Inspection Tool needs.<br><br>Core Academic Program | Providing increased Library services to allow increased student access to district library.<br><br>Providing a Master Facility Plan. Develop project priorities for campus improvements noted in Facility Inspection Tool needs.  Bond passed.  Going forward with a way to contract construction manager to move forward with health and safety projects.<br><br>Core Academic Program is in place. |

| Expenditures | BUDGETED<br>Teachers 1000-1999: Certificated Personnel Salaries Base 175,800<br><br>Administration 1000-1999: Certificated Personnel Salaries Base 39,000<br><br>Benefits 3000-3999: Employee Benefits Base 69,000<br><br>Supplies 4000-4999: Books And Supplies Base 18,000 | ESTIMATED ACTUAL<br>Teachers 1000-1999: Certificated Personnel Salaries Base 281824<br><br>Administration 1000-1999: Certificated Personnel Salaries Base 42558<br><br>Benefits 3000-3999: Employee Benefits Base 92365<br><br>Supplies 4000-4999: Books And Supplies Base 18547 |

## 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. | Reviewed new California State Standards materials in ELA, Science and History/Social Science for district wide adoption.  Reviewing ELA materials for pilot next year.  Providing professional development that relates and supports the continued implementation of new California State Standards.  Math is the current focus for professional development.  Providing increased Library services to allow increased student access to district library.  Providing a Master Facility Plan. Develop project priorities for campus improvements noted in Facility Inspection Tool needs.  Bond passed.  Going forward with a way to contract construction manager to move forward with health and safety projects.  Core Academic Program is in place. |
|---|---|
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. | All students have access to the basic educational services that comprise a quality educational program. All students have access to California State Standards aligned instructional materials. Teachers are fully credentialed in the subject areas and grade levels they teach. Facilities are maintained in good repair. |

| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. | Adoptions still being researched and piloted.  Expenditures expected in 2017/2018 school year for adoption. |
|---|---|
| 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 to goal, expected outcomes, metrics, or actions. |

# 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? |
|---|

Camino Poly Charter Advisory Board Meetings on September 6, 2016; December 6, 2016; January 10, 2017 (Joint District/Charter); March 7, 2017; April 4, 2017; June 1, 2017.

Parent Teacher Organization (PTO) Meetings held on August 17, 2016; September 21, 2016; October 19, 2016; and November 16, 2016; January 18, 2017; February 15, 2017; and March 15, 2017; April 19, 2017; and May 17, 2017.

Camino Poly Charter Site Council Meetings on October 25, 2016; December 6, 2016; February 7, 2017; and April 4, 2017.

CUSD Board Meeting held on August 9, 2016, September 13, 2016, October 11, 2016, November 8, 2016, and December 13, 2016; January 10, 2017; February 14, 2017; March 14, 2017; April 11, 2017; May 9, 2017; June 13, 2017; and June 14, 2017.

CUSD Teacher Staff Meetings on August 8, 2016; September 12, 2016; October 10, 2016; and November 14, 2016; January 9, 2017; February 13, 2017; March 13, 2017; April 10, 2017; and May 8, 2017

Camino Community Action Committee (CCAC) meetings on August 8, 2016; October 3, 2016; and November 7, 2016; January 9, 2017; February 6, 2017; March 6, 2017; April 3, 2017; and May 1, 2017.

CUSD Grade Level Leadership Team Meetings on August 8, 2016, September 7, 2016, October 5, 2016, November 9, 2016, and December 7, 2016; January 4, 2017; February 13, 2017; March 13, 2017; April 10, 2017; and May 3, 2017.

Camino DELAC meetings on September 20, 2016; October 25, 2016; November 29, 2016; January 12, 2017; March 23, 2017; April 25, 2017.

Camino Site Council (Parent Advisory Committee) meetings on August 24, 2016; September 28, 2016; October 26, 2016; and November 16, 2016; January 25, 2017; February 22, 2017; March 22, 2017; April 26, 2017; and May 24, 2017.

Camino Student Leadership Council (Student Advisory Committee) meetings on September 2, 2016; October 7, 2016; November 4, 2016; January 6, 2017; February 3, 2017; March 3, 2017; April 7, 2017; May 5, 2017.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Camino Poly Charter Governing Board Meetings
The Charter Governing Board worked with the Camino Board to determine the next steps for the charter school and determined that the best course of action for the school would be to become a dependent charter under the Camino School Board. This would dissolve the Charter Governing Board but not affect the program and the goals of the school. The board had many discussions and a joint meeting with the Camino Board to reach this conclusion.

The Camino Board and Charter Governing Board members gave direction to develop the program handbook that members in the school's community developed to communicate with the public the philosophy and goals of the school as well as how they are met. In this document we developed a common understanding between the staff, site council and Charter Governing Board of the program and the school.

The following will be the goals will continue in the new 2017 LCAP:
Goal 1: Camino Schools will ensure high academic achievement for all students while closing the achievement gap between significant subgroups.
Goal 2: Camino Schools will establish a caring and safe learning environment.
Goal 3: Camino Schools will engage parents, families and community members in the development of a comprehensive learning environment.
Goal 4: Camino Schools students will have access to 21st century learning opportunities and will demonstrate the skills necessary for college and career readiness.
Goal 5: Camino Schools will maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be fully credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair.


Parent Teacher Organization (PTO)
PTO is pleased with our "Achievement Gap" program and recommends continued support for all aspects of it. They are willing to continue to help fund our Character Education program for next year. PTO supports the aligning of our SPSA goals to our LCAP goals, and covering our SPSA requirements within the LCAP document. PTO will be represented in our facilities committee discussions about campus needs and also in our technology committee discussions about improving technology infrastructure on campus. PTO will continue with their mini-grant program for helping teachers with classroom projects. They will also continue supporting all field trip transportation for the District. The Harvest Run will have new leadership with current long time Coordinator stepping down. PTO agreed with the decision to reject all Bond Facility project bids and delay projects to 2018. They are excited for facility improvements happening this year through Prop 39 and District funding, and are looking forward to quality bond projects in 2018.


Camino Poly Charter Site Council (parent advisory committee)
This year, the CSNRCS Site Council looked at the SPSA goals, and made changes to ensure that those goals represented the desires of the parents, students and staff for the student's education. It was determined that the goals needed to be augmented for mathematics and language arts to state that all students will make at least one year's growth in those subject areas. The site council also looked at the possibility of merging the site plan and LCAP into one document. This would streamline the process of generating and utilizing those documents.

Current SPSA Goals:
1. All curriculum areas will utilize science and natural resources to extend and enhance engagement in the subject areas.
2. All students will demonstrate at least one year's growth in mathematics.
3. All students will demonstrate at least one year's growth in English and language arts.
4. Differentiation will be utilized to meet individual needs and challenge each student to achieve growth.
5. School climate will facilitate student learning by providing a safe and caring learning environment for student achievement.
6. Camino Science and Natural Resources Charter School will engage parents in classroom and instructional activities by accessing their skills and utilizing them in classroom instruction.

The site council also worked on the development of a program handbook which would accurately explain and show what is being accomplished with the students at Camino Polytechnic. As a part of the development of the handbook, it was also determined that a change of name would help facilitate the communication to the public of what students were learning at the school. The program handbook was approved by the Charter Governing Board.
The Site Council SPSA goals will be included in the Camino Poly Charter LCAP. Those goals are listed above in the Charter Governing Board notes.


CUSD Board of Trustees
The Board is studying the results of our LCFF School Dashboard to determine areas of strength and need.
The Board of Trustees determined to postpone the bond facility projects to the summer of 2018 and reject all bond project bids submitted in February of 2017. The bids were well above estimates and were beyond the funds available from the bond sales.
Camino will continue to align our SPSA goals with the District LCAP goals, and cover our SPSA requirements within the LCAP document. We will pursue the National Title One Blue Ribbon School rubric as a guideline for future SPSA and LCAP goals. We will continue to provide outstanding programs for support, remediation and enrichment for all Camino students. We will continue to have "closing the achievement gap" as a driver for our academic programs. We will take a close look at various assessment programs to provide a common assessment system to better bridge these years of testing, curriculum and standards transitions. Providing quality data to guide instruction is important to the classroom success.

Camino will look at ways to provide more IT support and training as we move forward with our technology implementation. It is recognized that with the increased number of devices being used, the goal of increasing home technology use for our low socio groups, and the desire to better train staff and students for increased and advanced technology usage, the district must be prepared to support our IT needs.

The Board continues to support fair compensation for all employees during this time of improved state funding for schools. However, the Board recognizes that for such a small school district, we must be efficient in our actions, and responsible with our decisions. The District must correct its ongoing deficit spending and begin to rebuild the reserve levels needed for financial security in a small school district.

The Board will continue to look at Administrative models to determine best path forward as the current Administration is in their third year in their current positions.


CUSD Teacher Staff and CUSD Grade level Leadership Meetings

Staff and Grade Level Leadership are pleased with our "Achievement Gap" program and recommends continued support for all aspects of it. They are requesting more support for character education program, but acknowledge the "Love and Logic" training was outstanding. GLL supports refining our baseline metrics this school year to better measure future growth in all goal areas. They have mixed feelings about the NWEA program to help give data to guide instruction during these transition years. GLL supports the ELA/ELD adoption of Benchmark program Kinder through 6th grade next school year. GLL agrees with the determination to continue using our current ELA program in 7th/8th grade and focusing on the new History/Social Science adoption coming next school year. GLL supports the alignment of our SPSA goals to our LCAP goals, and covering our SPSA requirements within the LCAP document. GLL will be represented in our facilities committee discussions about campus needs and also in our technology committee discussions about improving technology infrastructure on campus. GLL agreed with the decision to reject all Bond Facility project bids and delay projects to 2018. They are excited for facility improvements happening this year through Prop 39 and District funding, and are looking forward to quality bond projects in 2018. GLL appreciates the district providing more IT support and training for staff technology implementation and development, and is encouraging growth in this area as well.


Camino Community Action Committee (CCAC)

CCAC supports all of the academic programs continuing at Camino. They are proud of their community school. CCAC will continue to offer mini-grants to the school community for campus improvement projects and community recognition events. CCAC will actively participate with all facilities committee discussions and will help in whatever way possible for achieving funding for CUSD facility improvements. CCAC agreed with the decision to reject all Bond Facility project bids and delay projects to 2018. They are excited for facility improvements happening this year through Prop 39 and District funding, and are looking forward to quality bond projects in 2018.


Camino District English Learner Advisory Committee (DELAC)

DELAC reviewed the English Learner Program and Master plan along with the CELDT and the proficiency level results.   We discussed the various programs and services that are provided.  We reviewed the importance of school attendance and also the benefits of the Hourly Programs and the Learning Lab.  The members of DELAC expressed support of the Hourly Programs and the Learning Lab.   At all DELAC meetings the importance of parent involvement was emphasized and parents were encouraged to participate in the variety of school activities. We reviewed California Common Core Standards and the 2016 SBAC results.  Parents expressed support of the Summer Learning Lab, however, they added that bus transportation would help increase attendance.  DELAC is in strong support of our Innovations Grants supporting our sub-group. They strongly support the extended day academic program for reading and academic remediation. They recognize the growth that is happening with their students and appreciate the schedule that allows for parents to work and still be a part of the campus program. They believe Camino does an excellent job developing community with all of our Camino families.


Camino Site Council (Parent Advisory Committee)

Camino Site Council is pleased with our "Achievement Gap" program and recommends continued support for all aspects of it. They are pleased with our efforts to increase our Character Education program, but would like to see continued development. Site Council supports refining our metrics this school year to better measure future growth in all goal areas. They support looking into various assessment programs to guarantee strong data to guide instruction during these transition years. Site Council supports the alignment of our SPSA goals with our LCAP goals, and covering our SPSA requirements within the LCAP document. Site Council continues to be represented in our facilities committee discussions about campus needs and also in our technology committee discussions about improving technology infrastructure on campus. Site Council agreed with the decision to reject all Bond Facility project bids and delay projects to 2018. They are excited for facility improvements happening this year through Prop 39 and District funding, and are looking forward to quality bond projects in 2018.


Camino Student Leadership Council (Student Advisory Committee)

Student Leadership Council is very pleased with their student leadership this year, even with their President leaving Camino half way through the school year. The staff leader and the students are doing an excellent job of being supportive of all Camino students, and communicating to the students very well. They have worked well as a team this year and

have made it an outstanding year for all. They would like to continue having regular meetings with Administration. They added regular announcements in the monthly newsletter written by students to inform students/parents. The SLC encourages the District to continue investing in new Chrome devices so that students can have more access. The SLC will work with the PTO on a regular basis for athletic uniforms, field trip, and fundraising ideas.

# 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** | 1.        Camino Polytechnic Charter School will ensure the opportunity for high academic achievement for all students while closing the achievement gap between significant subgroups. |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE  ☐ 1  ☒ 2  ☐ 3  ☒ 4  ☐ 5  ☐ 6  ☒ 7  ☐ 8 <br> COE  ☐ 9  ☐ 10 <br> LOCAL |
|---|---|

| Identified Need | Student Academic Achievement Goals from Site Plan: <br> 1. All curriculum areas will utilize science and natural resources to extend and enhance engagement in the subject areas. <br> 2. All students will demonstrate at least one year's growth in mathematics. <br> 3. All students will demonstrate at least one year's growth in English and language arts. <br> 4. Differentiation will be utilized to meet individual needs and challenge each student to achieve growth. <br><br> Need -- In reviewing student assessment data, there is an achievement gap between our Low Socio-Economic students and all other students. This Gap is growing larger at school entry in Kindergarten and our programs are working hard to close it. <br><br> Not all students are currently performing at a proficient level in ELA and Math. Philosophy of Charter is to encourage students for growth at their level as individual students. |
|---|---|

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| 2016-17 CAASPP Results 2016-17 California School Dashboard Report 2016-17 Renaissance STAR Reading and Math Assessment Growth Results 2016-17 Local Assessments from teachers and support providers. | Dashboard - Spring 2017 Math Medium (13.8 points below level 3) Dashboard - Spring 2017 ELA High (11 points above level 3) Dashboard - Fall 2017 Local Indicators (Met) STAR 16/17 Pre-test SS # vs. Posttest SS # | 1. Student data from the CAASPP will indicate that teachers/students are successfully teaching/learning to the California State Standards. CAASPP data will show an increase from the 2016-17 school year indicating a better understanding and mastery of the state standards, a strong | 1. Student data from the CAASPP will indicate that teachers/students are successfully teaching/learning to the California State Standards. CAASPP data will show an increase from the 2017-18 school year indicating a better understanding and mastery of the state standards, a strong | 1. Student data from the CAASPP will indicate that both teachers/students are successfully teaching/learning to the California State Standards. CAASPP data will show an increase from the 2018-19 school year indicating a better understanding and mastery of the state standards. All |

| | | | | |
|---|---|---|---|---|
| | Local Assessments will vary from year to year with student group | implementation of ELA/ELD adoption, and a better understanding of the CAASPP assessment program. All subgroups will see improvement on meeting the level of proficiency on both the Math and ELA assessments.<br>2. Administer Renaissance STAR Math and STAR Reading trimester assessments and analyze growth of students towards proficiency.<br>3. CELDT/ELPAC test scores will indicate ELL students are continuing to make progress towards English proficiency.<br>4. Improvement in % of students above 70% as measurement of End of Trimester grades 6th-8th mastery. Improvement in % of 3rd-5th grade students End of Trimester marks at 4 or above.<br>5. Develop other local assessments to show progress of student mastery of state standards | implementation of ELA/ELD adoption, and a better understanding of the CAASPP assessment program. All subgroups will see improvement on meeting the level of proficiency on both the Math and ELA assessments.<br>2. Administer Renaissance STAR Math and STAR Reading trimester assessments and analyze growth of students towards proficiency.<br>3. ELPAC test scores will indicate ELL students are continuing to make progress towards English proficiency.<br>4. Improvement in % of students above 70% as measurement of End of Trimester grades 6th-8th mastery. Improvement in % of 3rd-5th grade students End of Trimester marks at 4 or above.<br>5. Develop other local assessments to show progress of student mastery of state standards | subgroups will see improvement on meeting the level of proficiency on both the Math and LA assessments.<br>2. Administer Renaissance STAR Math and STAR Reading trimester assessments and analyze growth of students towards proficiency.<br>3. ELPAC test scores will indicate ELL students are continuing to make progress towards English proficiency.<br>4. Improvement in % of students above 70% as measurement of End of Trimester grades 6th-8th mastery. Improvement in % of 3rd-5th grade students End of Trimester marks at 4 or above.<br>5. Develop other local assessments to show progress of student mastery of state standards |

## PLANNED ACTIONS / SERVICES

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

Action **1**

| For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| Students to be Served | ☒ All    ☐ Students with Disabilities    ☐ | |
| Location(s) | ☐ All Schools    ☐ Specific Schools:    ☐ Specific Grade spans: | |

OR

| For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement: | | |
|---|---|---|
| Students to be Served | ☐ English Learners    ☐ Foster Youth    ☐ Low Income | |

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

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

## ACTIONS/SERVICES

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

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| Non classroom based academic activities<br>• Garden / Spelling Bee / Science Fair / Oral Interpretation / Music / Clubs / Fine Arts / Talent Show / Athletics / Yearbook / Newspaper / Student Government / other<br><br>Student and Teacher access to technology<br>• Computer accessibility / Web based programs / Online classes for acceleration and interest / Explore expanding technology capacity / other<br><br>Web Based Academic programs<br>• Read Live / Accelerated Reader & Math / Raz Kids / LEXIA / ALEKs Math / Rosetta Stone / Lexia / IXL / other<br>Professional Development<br><br>• Benchmark ELA/ELD adoption / Differentiated Instruction / Technology Implementation / Math Professional Learning Teams / Writing throughout curriculum / other<br><br>Paraprofessional Support and SELPA training<br><br>Field Experience Opportunities<br><br>Contracted Services for School Support | Non classroom based academic activities<br>• Garden / Spelling Bee / Science Fair / Oral Interpretation / Music / Clubs / Fine Arts / Talent Show / Athletics / Yearbook / Newspaper / Student Government / other<br><br>Student and Teacher access to technology<br>• Computer accessibility / Web based programs / Online classes for acceleration and interest / Explore expanding technology capacity / other<br><br>Web Based Academic programs<br>• Read Live / Accelerated Reader & Math / Raz Kids / LEXIA / ALEKs Math / Rosetta Stone / Lexia / IXL / other<br>Professional Development<br><br>• Benchmark ELA/ELD adoption / Differentiated Instruction / Technology Implementation / Math Professional Learning Teams / Writing throughout curriculum / other<br><br>Paraprofessional Support and SELPA training<br><br>Field Experience Opportunities<br><br>Contracted Services for School Support<br>• Library / Lunch Monitors / Office Support / other | Non classroom based academic activities<br>• Garden / Spelling Bee / Science Fair / Oral Interpretation / Music / Clubs / Fine Arts / Talent Show / Athletics / Yearbook / Newspaper / Student Government / other<br><br>Student and Teacher access to technology<br>• Computer accessibility / Web based programs / Online classes for acceleration and interest / Explore expanding technology capacity / other<br><br>Web Based Academic programs<br>• Read Live / Accelerated Reader & Math / Raz Kids / LEXIA / ALEKs Math / Rosetta Stone / Lexia / IXL / other<br>Professional Development<br><br>• Benchmark ELA/ELD adoption / Differentiated Instruction / Technology Implementation / Math Professional Learning Teams / Writing throughout curriculum / other<br><br>Paraprofessional Support and SELPA training<br><br>Field Experience Opportunities<br><br>Contracted Services for School Support<br>• Library / Lunch Monitors / Office Support / other |

- Library / Lunch Monitors / Office Support / other

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Budget Reference | Core Academic Program Expenditures moved to Goal 5 | Budget Reference | | Budget Reference | |
| Amount | 500 | Amount | 500 | Amount | 500 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Non Classroom Academics Fees | Budget Reference | 5000-5999: Services And Other Operating Expenditures Non Classroom Academics Fees | Budget Reference | 5000-5999: Services And Other Operating Expenditures Non Classroom Academics Fees |
| Amount | 3000 | Amount | 3000 | Amount | 3000 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 4000-4999: Books And Supplies Web Based Academics-licensing | Budget Reference | 4000-4999: Books And Supplies Web Based Academics-licensing | Budget Reference | 4000-4999: Books And Supplies Web Based Academics-licensing |
| Amount | 10500 | Amount | 10500 | Amount | 10500 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Professional Development | Budget Reference | 1000-1999: Certificated Personnel Salaries Professional Development | Budget Reference | 1000-1999: Certificated Personnel Salaries Professional Development |
| Amount | 23500 | Amount | 25000 | Amount | 26000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Field Trips & Instructional Materials | Budget Reference | 4000-4999: Books And Supplies Field Trips & Instructional Materials | Budget Reference | 4000-4999: Books And Supplies Field Trips & Instructional Materials |
| Amount | 133619 | Amount | 125684 | Amount | 127000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures School Support Activities (Contracted) | Budget Reference | 5000-5999: Services And Other Operating Expenditures School Support Activities (Contracted) | Budget Reference | 5000-5999: Services And Other Operating Expenditures School Support Activities (Contracted) |
| Amount | 21500 | Amount | 22145 | Amount | 22809 |

| Source | Supplemental | Source | Supplemental | Source | Supplemental |
|---|---|---|---|---|---|
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher & Student Support | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher & Student Support | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher & Student Support |
| Amount | 3778 | Amount | 4301 | Amount | 4852 |
| Source | Supplemental | Source | Supplemental | Source | Supplemental |
| Budget Reference | 3000-3999: Employee Benefits<br>Benefits | Budget Reference | 3000-3999: Employee Benefits<br>Benefits | Budget Reference | 3000-3999: Employee Benefits<br>Benefits |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

| ☐ New | ☒ Modified | ☐ Unchanged |
|---|---|---|

## Goal 2

2.      Camino Polytechnic Charter School will establish a caring and safe learning environment.

**State and/or Local Priorities Addressed by this goal:**

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

COE ☐ 9  ☐ 10

LOCAL

**Identified Need**

Safe and Caring Schools Goal from Site Plan:
5. School climate will facilitate student learning by providing a safe and caring learning environment for student achievement.

Need-- Schools have a responsibility for students to feel safe in their learning environment.  It has also been shown that students that are engaged in the school, both in and out of the classroom, are more successful. Our Camino Poly students have different types of support needs than a typical public school. The students need to rally behind the uniqueness of their Charter School, and celebrate being able to attend school there. Camino Poly students are mostly concerned about social and emotional issues of peers getting along, not on school physical safety issues like drugs and violence.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Metric--<br>Attendance rates<br>Chronic Absenteeism Rates<br>Middle School Drop-out Rates<br>Student Discipline Statistics<br>CHKS Parent and Student Surveys | 1. Attendance - 96% / Chronic Absentee Rates - 3% / MS Dropout Rates - 0%<br><br>2. Student Discipline Statistics- Charter Expulsions (0), Suspensions ( )<br>3. Charter Bullying Referrals ( )<br><br>4. Parent CHKS Surveys -<br>5. Student CHKS Surveys -<br>6. Student & Parent CHKS Surveys - | 1.  A minimum of 96% attendance will be maintained for each school site.<br>2.  Suspension and expulsion rates will be maintained or will decrease.<br>3.  Number of incidents reported as bullying will decrease over the previous year.<br>4.  On the annual parent survey we will maintain or increase the response of agree or strongly | 1.  A minimum of 96% attendance will be maintained for each school site.<br>2.  Suspension and expulsion rates will be maintained or will decrease.<br>3.  Number of incidents reported as bullying will decrease over the previous year.<br>4.  On the annual parent survey we will maintain or increase the response of agree or strongly | 1.  A minimum of 96% attendance will be maintained for each school site.<br>2.  Suspension and expulsion rates will be maintained or will decrease.<br>3.  Number of incidents reported as bullying will decrease over the previous year.<br>4.  On the annual parent survey we will maintain or increase the response of agree or strongly |

| | | agree to questions dealing with school safety and climate.<br>5. The percentage of student participating in school sponsored activities will increase.<br>6. On the annual student survey we will maintain or increase the response of agree of strongly agree to questions dealing with school safety and climate. | agree to questions dealing with school safety and climate.<br>5. The percentage of student participating in school sponsored activities will increase.<br>6. On the annual student survey we will maintain or increase the response of agree of strongly agree to questions dealing with school safety and climate. | agree to questions dealing with school safety and climate.<br>5. The percentage of student participating in school sponsored activities will increase.<br>6. On the annual student survey we will maintain or increase the response of agree of strongly agree to questions dealing with school safety and climate. |

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served  ☒ All   ☐ Students with Disabilities   ☐

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

**OR**

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

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

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

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

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☒ Modified  ☐ Unchanged | ☐ New  ☒ Modified  ☐ Unchanged |
| Positive Learning Environment Programs | Positive Learning Environment Programs | Positive Learning Environment Programs |

*(Positive Action, Student Leadership, Camino Cards, other)

Sustainability Programs
*(Solar Project, Recycling Program, Garden, other)

School Safety Activities
*(Cameras, We Tip, Security System, Improve intercom/speakers, Review school supervision, Provide supervision training, other)

Incentive Programs
*(Attendance, Academic, Behavioral, Reading, other)

Independent Study Program

A well rounded and engaging education environment
*(Opportunities for sports, music, arts, drama, other)

---

*(Positive Action, Student Leadership, Camino Cards, other)

Sustainability Programs
*(Solar Project, Recycling Program, Garden, other)

School Safety Activities
*(Cameras, We Tip, Security System, Improve intercom/speakers, Review school supervision, Provide supervision training, other)

Incentive Programs
*(Attendance, Academic, Behavioral, Reading, other)

Independent Study Program

A well rounded and engaging education environment
*(Opportunities for sports, music, arts, drama, other)

---

*(Positive Action, Student Leadership, Camino Cards, other)

Sustainability Programs
*(Solar Project, Recycling Program, Garden, other)

School Safety Activities
*(Cameras, We Tip, Security System, Improve intercom/speakers, Review school supervision, Provide supervision training, other)

Incentive Programs
*(Attendance, Academic, Behavioral, Reading, other)

Independent Study Program

A well rounded and engaging education environment
*(Opportunities for sports, music, arts, drama, other)

## BUDGETED EXPENDITURES

### 2017-18

| | |
|---|---|
| Amount | 1500 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Incentive/Award/Leadership Supplies |
| Amount | 1000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Sustainability Supplies |
| Amount | 1000 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Staff Development/Training on Safety |
| Amount | 176 |
| Source | Base |

### 2018-19

| | |
|---|---|
| Amount | 1500 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Incentive/Award/Leadership Supplies |
| Amount | 1000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Sustainability Supplies |
| Amount | 1030 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Staff Development/Training on Safety |
| Amount | 200 |
| Source | Base |

### 2019-20

| | |
|---|---|
| Amount | 1500 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Incentive/Award/Leadership Supplies |
| Amount | 1000 |
| Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Sustainability Supplies |
| Amount | 1061 |
| Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Staff Development/Training on Safety |
| Amount | 226 |
| Source | Base |

| Budget Reference | 3000-3999: Employee Benefits Benefits | Budget Reference | 3000-3999: Employee Benefits Benefits | Budget Reference | 3000-3999: Employee Benefits Benefits |
|---|---|---|---|---|---|
| Amount | 9156 | Amount | 9200 | Amount | 9300 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracted services for opportunities in a well rounded educational environment | Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracted services for opportunities in a well rounded educational environment | Budget Reference | 5000-5999: Services And Other Operating Expenditures Contracted services for opportunities in a well rounded educational environment |
| Amount | 23592 | Amount | 24064 | Amount | 24545 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Independent Study program | Budget Reference | 1000-1999: Certificated Personnel Salaries Independent Study program | Budget Reference | 1000-1999: Certificated Personnel Salaries Independent Study program |
| Amount | 4145 | Amount | 4673 | Amount | 5211 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits Benefits | Budget Reference | 3000-3999: Employee Benefits Benefits | Budget Reference | 3000-3999: Employee Benefits Benefits |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

| ☐ New | ☒ Modified | ☐ Unchanged |
|---|---|---|

| **Goal 3** | 3.        Camino Polytechnic Charter School will engage parents, families and community members in the development of a comprehensive learning environment. |
|---|---|

**State and/or Local Priorities Addressed by this goal:**

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

**Identified Need**

Parent/Community  Involvement

Need-- The CSNRCS has to establish good relationships with Parents and the Community.  It is important that these relationships are maintained and fostered.

Studies have shown that if parents are involved in the education of their children, students tend to perform better academically.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Metric--<br>CHKS Parent Survey<br>Site Council Meeting Minutes<br>Charter Advisory Committee<br>Meeting minutes<br>Camino Community Action<br>Committee minutes<br>Parent Teacher Organization<br>Meeting minutes<br>Teacher Communications Home | 1. Parent volunteers (#)<br>2. Minutes will verify community participation in Camino Poly Charter Advisory Committee, Camino Poly Site Council, Camino Parent Teacher Organization.<br>3. CHKS Parent Survey results (%)<br>4. CHKS Parent Survey results (%)<br>5. No parenting classes yet<br>6. Minutes will verify Camino Poly involvement in PTO. | 1.  Camino Poly will maintain or increase the number of parent volunteers involved with the school.<br>2.  Parent and community input will be used to revise and prioritize LCAP actions in the coming years.<br>3.  Parent Survey information will be analyzed to determine strengths and areas of improvement needed.<br>4.  On the parent survey the percentages of agree or strongly agree that parent feel | 1.  Camino Poly will maintain or increase the number of parent volunteers involved with the school.<br>2.  Parent and community input will be used to revise and prioritize LCAP actions in the coming years.<br>3.  Parent Survey information will be analyzed to determine strengths and areas of improvement needed.<br>4.  On the parent survey the percentages of agree or strongly agree that parent feel | 1.  Camino Poly will maintain or increase the number of parent volunteers involved with the school.<br>2.  Parent and community input will be used to revise and prioritize LCAP actions in the coming years.<br>3.  Parent Survey information will be analyzed to determine strengths and areas of improvement needed.<br>4.  On the parent survey the percentages of agree or strongly agree that parent feel |

| | | communication is adequate will maintain or increase.<br>5. Enrollment in parenting classes will maintain or increase.<br>6. Student programs will be enhanced through efforts of the PTO. | communication is adequate will maintain or increase.<br>5. Enrollment in parenting classes will maintain or increase.<br>6. Student programs will be enhanced through efforts of the PTO. | communication is adequate will maintain or increase.<br>5. Enrollment in parenting classes will maintain or increase.<br>6. Student programs will be enhanced through efforts of the PTO. |
|---|---|---|---|---|

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ |
|---|---|
| Location(s) | ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans: |

**OR**

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

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

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Continue Volunteer recruitment and support.<br><br>Continue parent and community input for LCAP. | Continue Volunteer recruitment and support.<br><br>Continue parent and community input for LCAP. | Continue Volunteer recruitment and support.<br><br>Continue parent and community input for LCAP. |

Continue parent and student survey.

Continue efforts to work with community agencies to provide parenting classes.

Continue to work with PTO to develop and support student programs.

Continue community outreach

Continue parent and student survey.

Continue efforts to work with community agencies to provide parenting classes.

Continue to work with PTO to develop and support student programs.

Continue community outreach

Continue parent and student survey.

Continue efforts to work with community agencies to provide parenting classes.

Continue to work with PTO to develop and support student programs.

Continue community outreach

## BUDGETED EXPENDITURES

| | **2017-18** | | **2018-19** | | **2019-20** |
|---|---|---|---|---|---|
| Amount | 2500 | Amount | 2575 | Amount | 2652 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Administration time | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Administration time | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Administration time |
| Amount | 200 | Amount | 300 | Amount | 400 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher time in for support | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher time in for support | Budget Reference | 1000-1999: Certificated Personnel Salaries<br>Teacher time in for support |
| Amount | 474 | Amount | 558 | Amount | 649 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits<br>Benefits | Budget Reference | 3000-3999: Employee Benefits<br>Benefits | Budget Reference | 3000-3999: Employee Benefits<br>Benefits |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

| ☐ New | ☒ Modified | ☐ Unchanged |
|---|---|---|

| **Goal 4** | Camino Polytechnic Charter School will have access to 21st century learning opportunities and will demonstrate the skills necessary for 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

Identified Need | Short and long term plans for staff development in the area of technology skills need to be identified and prioritized. Working towards a 1:1 student to computer ratio.

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| 1. Student to Computer Ration in Camino Poly<br>2. Professional Development log for staff<br>3. IT Support contracts and help desk log | 1. Student to Computer Ratio is currently 1:1<br>2. All teachers in Camino Poly will attend at least one professional development session in technology use each year.<br>3. The District currently is supporting 2 days a week of extra IT support time from EDCOE. Many District staff also provide IT support as needed. | 1. 100% of students will continue to use 1:1 technology to create projects showing mastery at grade level State Standards.<br>2. The district staff development will support the continued training of staff members in the use of technology, and instructional strategies for 1:1 technology.<br>3. The district will continue to support IT capacity enhancement. | 1. 100% of students will continue to use 1:1 technology to create projects showing mastery at grade level State Standards.<br>2. The district staff development will support the continued training of staff members in the use of, and instructional strategies for 1:1 technology.<br>3. The district will continue to support IT capacity enhancement. | 1. 100% of students will continue to use 1:1 technology to create projects showing mastery at grade level State Standards.<br>2. The district staff development will support the continued training of staff members in the use of, and instructional strategies for 1:1 technology.<br>3. The district will continue to support IT capacity enhancement. |

## PLANNED ACTIONS / SERVICES

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

Action    1

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

| Students to be Served | ☒ All ☐ Students with Disabilities ☐ |
| --- | --- |
| 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

Continue employing IT Service Tech to support schools.

Continue to work with EDCOE to develop and support IT plans.

Continue with Professional Development of teachers for IT based instruction in classrooms.

Maintain student to computer ratio.

Continue to improve overall campus IT capacity.

Continue to use web based programs to support instruction and individualized educational plans.

Continue with Professional Development in IT support for campus support staff.

Continue to partner with EDCOE to offer academic enrichment classes through web based programs.

**2018-19**

☐ New ☒ Modified ☐ Unchanged

Continue employing IT Service Tech to support schools.

Continue to work with EDCOE to develop and support IT plans.

Continue with Professional Development of teachers for IT based instruction in classrooms.

Maintain student to computer ratio.

Continue to improve overall campus IT capacity.

Continue to use web based programs to support instruction and individualized educational plans.

Continue with Professional Development in IT support for campus support staff.

Continue to partner with EDCOE to offer academic enrichment classes through web based programs.

**2019-20**

☐ New ☒ Modified ☐ Unchanged

Continue employing IT Service Tech to support schools.

Continue to work with EDCOE to develop and support IT plans.

Continue with Professional Development of teachers for IT based instruction in classrooms.

Maintain student to computer ratio.

Continue to improve overall campus IT capacity.

Continue to use web based programs to support instruction and individualized educational plans.

Continue with Professional Development in IT support for campus support staff.

Continue to partner with EDCOE to offer academic enrichment classes through web based programs.

## BUDGETED EXPENDITURES

| 2017-18 | | 2018-19 | | 2019-20 | |
|---|---|---|---|---|---|
| Amount | 5000 | Amount | 7500 | Amount | 8000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures IT Technicican | Budget Reference | 5000-5999: Services And Other Operating Expenditures IT Technicican | Budget Reference | 5000-5999: Services And Other Operating Expenditures |
| Amount | 3800 | Amount | 4000 | Amount | 4000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Enrichment Classes | Budget Reference | 5000-5999: Services And Other Operating Expenditures Enrichment Classes | Budget Reference | 5000-5999: Services And Other Operating Expenditures Enrichment Classes |
| Amount | 1000 | Amount | 1000 | Amount | 1000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures Enrichment Classes | Budget Reference | 5000-5999: Services And Other Operating Expenditures Enrichment Classes | Budget Reference | 5000-5999: Services And Other Operating Expenditures Enrichment Classes |

# 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 5** | Camino Polytechnic Charter School will maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be fully credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair. |
|---|---|

| State and/or Local Priorities Addressed by this goal: | STATE ☒ 1 ☒ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8 <br> COE ☐ 9 ☐ 10 <br> LOCAL |
|---|---|
| Identified Need | Maintain a quality educational program in which all students have access to the basic educational services that comprise a quality educational program. All teachers will be fully credentialed in the subject areas and grade levels they are teaching; students will have access to standards-aligned instructional materials; facilities will be maintained and in good repair. |

## EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |
|---|---|---|---|---|
| Metric:<br>1. Rate of teacher mis-assignment<br>2. Percentage of teachers who met NCLB requirements<br>3. Instructional materials inventory<br>4. Facilities maintenance reports<br>Indicators:<br>2016-17 CAASPP Results<br>2016-17 California School Dashboard Report<br>2016-17 Renaissance STAR Reading and Math Assessment Growth Results | Dashboard - Spring 2017 Math Medium (13.8 points below level 3)<br>Dashboard - Spring 2017 ELA High (11 points above level 3)<br>Dashboard - Fall 2017 Local Indicators (Met)<br>STAR 16/17 Pre-test SS # vs. Posttest SS #<br>Local Assessments will vary from year to year with student group | All students will have access to the basic educational services that comprise a quality educational program. All students will have access to California State Standards aligned instructional materials. Teachers will be fully credentialed in the subject areas and grade levels they are teaching. Facilities will be maintained in good repair. | All students will have access to the basic educational services that comprise a quality educational program. All students will have access to California State Standards aligned instructional materials. Teachers will be fully credentialed in the subject areas and grade levels they are teaching. Facilities will be maintained in good repair. | All students will have access to the basic educational services that comprise a quality educational program. All students will have access to California State Standards aligned instructional materials. Teachers will be fully credentialed in the subject areas and grade levels they are teaching. Facilities will be maintained in good repair. |

| | | | | |
|---|---|---|---|---|
| 2016-17 Local Assessments from teachers and support providers. | | | | |

## PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

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

**OR**

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

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

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

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

### ACTIONS/SERVICES

| 2017-18 | 2018-19 | 2019-20 |
|---|---|---|
| ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged | ☐ New ☒ Modified ☐ Unchanged |
| Review California State Standards materials in ELA/ELD, Science and History/Social Science for district wide adoption. ELA/ELD adoption in 2017/18. History/Social Science in 2018/19. Science in 2019/20.\n\nProvide professional development that relates and supports the continued implementation of California State Standards. | Review California State Standards materials in ELA/ELD, Science and History/Social Science for district wide adoption. ELA/ELD adoption in 2017/18. History/Social Science in 2018/19. Science in 2019/20.\n\nProvide professional development that relates and supports the continued implementation of California State Standards. | Review California State Standards materials in ELA/ELD, Science and History/Social Science for district wide adoption. ELA/ELD adoption in 2017/18. History/Social Science in 2018/19. Science in 2019/20.\n\nProvide professional development that relates and supports the continued implementation of California State Standards. |

Provide increased Library services to allow increased student access to district library.

Provide a Master Facility Plan. Develop project priorities for campus improvements noted in Facility Inspection Tool needs.

Core Academic Program

Provide increased Library services to allow increased student access to district library.

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Core Academic Program

## BUDGETED EXPENDITURES

| **2017-18** | | **2018-19** | | **2019-20** | |
|---|---|---|---|---|---|
| Amount | 212405 | Amount | 216653 | Amount | 220986 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Teachers | Budget Reference | 1000-1999: Certificated Personnel Salaries Teachers | Budget Reference | 1000-1999: Certificated Personnel Salaries Teachers |
| Amount | 37793 | Amount | 38927 | Amount | 40095 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 1000-1999: Certificated Personnel Salaries Administration | Budget Reference | 1000-1999: Certificated Personnel Salaries Administration | Budget Reference | 1000-1999: Certificated Personnel Salaries Administration |
| Amount | 43960 | Amount | 49634 | Amount | 55532 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 3000-3999: Employee Benefits Benefits | Budget Reference | 3000-3999: Employee Benefits Benefits | Budget Reference | 3000-3999: Employee Benefits Benefits |
| Amount | 18,000 | Amount | 18,000 | Amount | 18000 |
| Source | Base | Source | Base | Source | Base |
| Budget Reference | 4000-4999: Books And Supplies Supplies | Budget Reference | 4000-4999: Books And Supplies Supplies | Budget Reference | 4000-4999: Books And Supplies Supplies |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds: $25,287          Percentage to Increase or Improve Services:          4.55%

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

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

The Charter School is receiving supplemental funding of $25,287 in the 17/18 school year, based on our unduplicated count of 22.18%. Through the use of a teacher on special assignment and paraprofessional assistance, any Charter student who is underperforming on grade level standards as determined by local assessments, diagnostic tests and teacher observation, receives additional classroom support and assistance in reading and/or math. Students receive this additional support and instruction in both the classroom and/or in a pull out setting depending on the requirements and needs of the individual students. This research based instructional strategy of targeted, instructional scaffolding in smaller groups provides the most effective intervention for our at risk students. The Strategic School Making the Most of People, Time, and Money (Corwin Press 2008).

The Charter is spending $28,278  to provide the services outlined in section 3A. This amount represents 4.55% of our minimum proportionality percentage. CSNRCS will provide $28,278 additional funds for instruction, provided by a paraprofessional and/or credentialed teacher, to targeted students that may include English Learners, Foster Youth and Low Income children.

# Revised Local Control and Accountability Plan and Annual Update Template Instructions

## [Addendum](#)

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

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

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

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

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

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

## Instructions: Linked Table of Contents

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

## Plan Summary

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

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

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

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

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

### Budget Summary

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

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

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

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

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

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

## Annual Update

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

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

### Annual Measurable Outcomes

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

### Actions/Services

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

### Analysis

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

## Stakeholder Engagement

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

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

> **Instructions:** The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, mark the appropriate LCAP year, and describe the stakeholder engagement process used to develop the LCAP and Annual Update. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous stakeholder narrative(s) and describe the stakeholder engagement process used to develop the current year LCAP and Annual Update.
>
> > **School districts and county offices of education:** Describe the process used to consult with the Parent Advisory Committee, the English Learner Parent Advisory Committee, parents, students, school personnel, the LEA's local bargaining units, and the community to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
> >
> > **Charter schools:** Describe the process used to consult with teachers, principals, administrators, other school personnel, parents, and students to inform the development of the LCAP and the annual review and analysis for the indicated LCAP year.
>
> Describe how the consultation process impacted the development of the LCAP and annual update for the indicated LCAP year, including the goals, actions, services, and expenditures.

## Goals, Actions, and Services

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

> **School districts and county offices of education:** The LCAP is a three-year plan, which is reviewed and updated annually, as required.
>
> **Charter schools:** The number of years addressed in the LCAP may align with the term of the charter schools budget, typically one year, which is submitted to the school's authorizer. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

**New, Modified, Unchanged**

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

### Goal

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

### Related State and/or Local Priorities

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

### Identified Need

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

### Expected Annual Measurable Outcomes

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

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

### Planned Actions/Services

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

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

### Students to be Served

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

### Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

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

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

## Location(s)

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

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

## Actions/Services

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

**New/Modified/Unchanged:**

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

- Check "Modified" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

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

   o If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may check "Unchanged" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

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

### Budgeted Expenditures

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

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

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

## State Priorities

**Priority 1: Basic Services** addresses the degree to which:
  A.  Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
  B.  Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
  C.  School facilities are maintained in good repair.

**Priority 2: Implementation of State Standards** addresses:
  A.  The implementation of state board adopted academic content and performance standards for all students, which are:
    a.  English Language Arts – Common Core State Standards for English Language Arts
    b.  Mathematics – Common Core State Standards for Mathematics
    c.  English Language Development
    d.  Career Technical Education
    e.  Health Education Content Standards
    f.  History-Social Science
    g.  Model School Library Standards
    h.  Physical Education Model Content Standards
    i.  Next Generation Science Standards
    j.  Visual and Performing Arts
    k.  World Language; and
  B.  How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

**Priority 3: Parental Involvement** addresses:
  A.  The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
  B.  How the school district will promote parental participation in programs for unduplicated pupils; and
  C.  How the school district will promote parental participation in programs for individuals with exceptional needs.

**Priority 4: Pupil Achievement** as measured by all of the following, as applicable:
  A.  Statewide assessments;
  B.  The Academic Performance Index;
  C.  The percentage of pupils who have successfully completed courses that satisfy UC or CSU entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
  D.  The percentage of English learner pupils who make progress toward English proficiency as measured by the CELDT;
  E.  The English learner reclassification rate;
  F.  The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
  G.  The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

**Priority 5: Pupil Engagement** as measured by all of the following, as applicable:
  A.  School attendance rates;
  B.  Chronic absenteeism rates;

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

**Priority 6: School Climate** as measured by all of the following, as applicable:
A. Pupil suspension rates;
B. Pupil expulsion rates; and
C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

**Priority 7: Course Access** addresses the extent to which pupils have access to and are enrolled in:
A. S broad course of study including courses described under Sections 51210 and 51220(a)-(i), as applicable;
B. Programs and services developed and provided to unduplicated pupils; and
C. Programs and services developed and provided to individuals with exceptional needs.

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

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

**Priority 10. Coordination of Services for Foster Youth (COE Only)** addresses how the county superintendent of schools will coordinate services for foster children, including:
A. Working with the county child welfare agency to minimize changes in school placement
B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

**Local Priorities** address:
A. Local priority goals; and
B. Methods for measuring progress toward local goals.

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

# APPENDIX B: GUIDING QUESTIONS

**Guiding Questions: Annual Review and Analysis**

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

**Guiding Questions: Stakeholder Engagement**

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

**Guiding Questions: Goals, Actions, and Services**

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

# LCAP Expenditure Summary

| Total Expenditures by Funding Source | | | | | | |
|---|---|---|---|---|---|---|
| **Funding Source** | **2016-17 Annual Update Budgeted** | **2016-17 Annual Update Actual** | **2017-18** | **2018-19** | **2019-20** | **2017-18 through 2019-20 Total** |
| All Funding Sources | 516,390.00 | 636,112.00 | 562,098.00 | 571,944.00 | 588,818.00 | 1,722,860.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Base | 471,740.00 | 611,266.00 | 533,820.00 | 542,498.00 | 558,157.00 | 1,634,475.00 |
| Other | 18,150.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Supplemental | 26,500.00 | 24,846.00 | 28,278.00 | 29,446.00 | 30,661.00 | 88,385.00 |

* 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 | 516,390.00 | 636,112.00 | 562,098.00 | 571,944.00 | 588,818.00 | 1,722,860.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | 276,600.00 | 358,562.00 | 309,490.00 | 316,194.00 | 323,048.00 | 948,732.00 |
| 2000-2999: Classified Personnel Salaries | 17,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | 84,690.00 | 100,963.00 | 52,533.00 | 59,366.00 | 66,470.00 | 178,369.00 |
| 4000-4999: Books And Supplies | 31,300.00 | 39,971.00 | 47,000.00 | 48,500.00 | 49,500.00 | 145,000.00 |
| 5000-5999: Services And Other Operating Expenditures | 106,000.00 | 136,616.00 | 153,075.00 | 147,884.00 | 149,800.00 | 450,759.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| | | Total Expenditures by Object Type and Funding Source | | | | | |
|---|---|---|---|---|---|---|---|
| Object Type | Funding Source | 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 | 516,390.00 | 636,112.00 | 562,098.00 | 571,944.00 | 588,818.00 | 1,722,860.00 |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Base | 255,500.00 | 350,312.00 | 287,990.00 | 294,049.00 | 300,239.00 | 882,278.00 |
| 1000-1999: Certificated Personnel Salaries | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 1000-1999: Certificated Personnel Salaries | Supplemental | 21,100.00 | 8,250.00 | 21,500.00 | 22,145.00 | 22,809.00 | 66,454.00 |
| 2000-2999: Classified Personnel Salaries | Base | 1,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Other | 16,500.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2000-2999: Classified Personnel Salaries | Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Base | 77,640.00 | 99,666.00 | 48,755.00 | 55,065.00 | 61,618.00 | 165,438.00 |
| 3000-3999: Employee Benefits | Other | 1,650.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3000-3999: Employee Benefits | Supplemental | 5,400.00 | 1,297.00 | 3,778.00 | 4,301.00 | 4,852.00 | 12,931.00 |
| 4000-4999: Books And Supplies | Base | 31,300.00 | 24,672.00 | 44,000.00 | 45,500.00 | 46,500.00 | 136,000.00 |
| 4000-4999: Books And Supplies | Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4000-4999: Books And Supplies | Supplemental | 0.00 | 15,299.00 | 3,000.00 | 3,000.00 | 3,000.00 | 9,000.00 |
| 5000-5999: Services And Other Operating Expenditures | Base | 106,000.00 | 136,616.00 | 153,075.00 | 147,884.00 | 149,800.00 | 450,759.00 |
| 5000-5999: Services And Other Operating Expenditures | Supplemental | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5800: Professional/Consulting Services And Operating Expenditures | Base | 300.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

| Total Expenditures by Goal | | | | |
|---|---|---|---|---|
| Goal | 2017-18 | 2018-19 | 2019-20 | 2017-18 through 2019-20 Total |
| Goal 1 | 196,397.00 | 191,130.00 | 194,661.00 | 582,188.00 |
| Goal 2 | 40,569.00 | 41,667.00 | 42,843.00 | 125,079.00 |
| Goal 3 | 3,174.00 | 3,433.00 | 3,701.00 | 10,308.00 |
| Goal 4 | 9,800.00 | 12,500.00 | 13,000.00 | 35,300.00 |
| Goal 5 | 312,158.00 | 323,214.00 | 334,613.00 | 969,985.00 |

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