

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Cecil Avenue Math and Science Academy

CDS Code: 15-63404-6009351

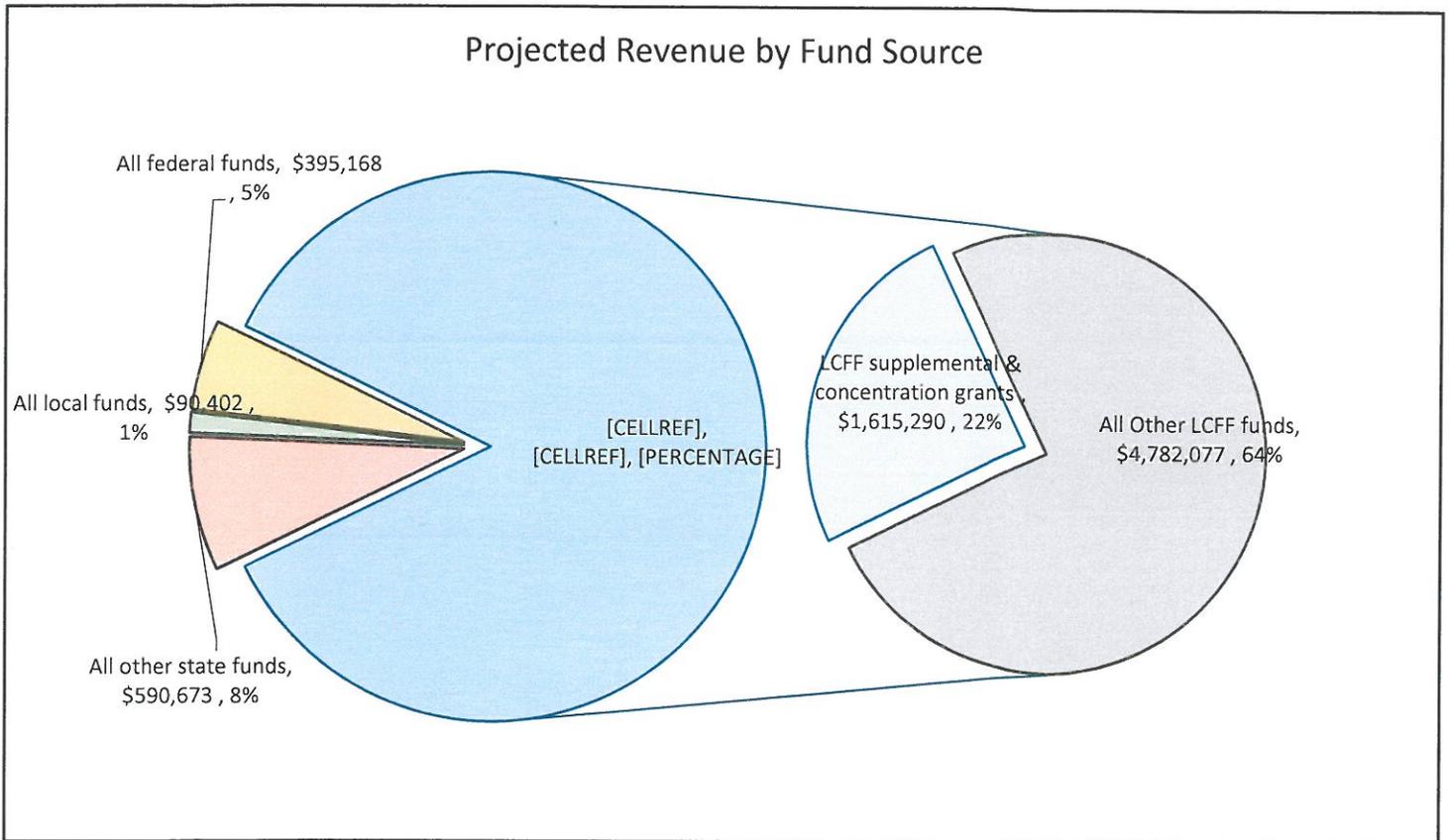
Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Chris Juarez, Principal

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

## Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

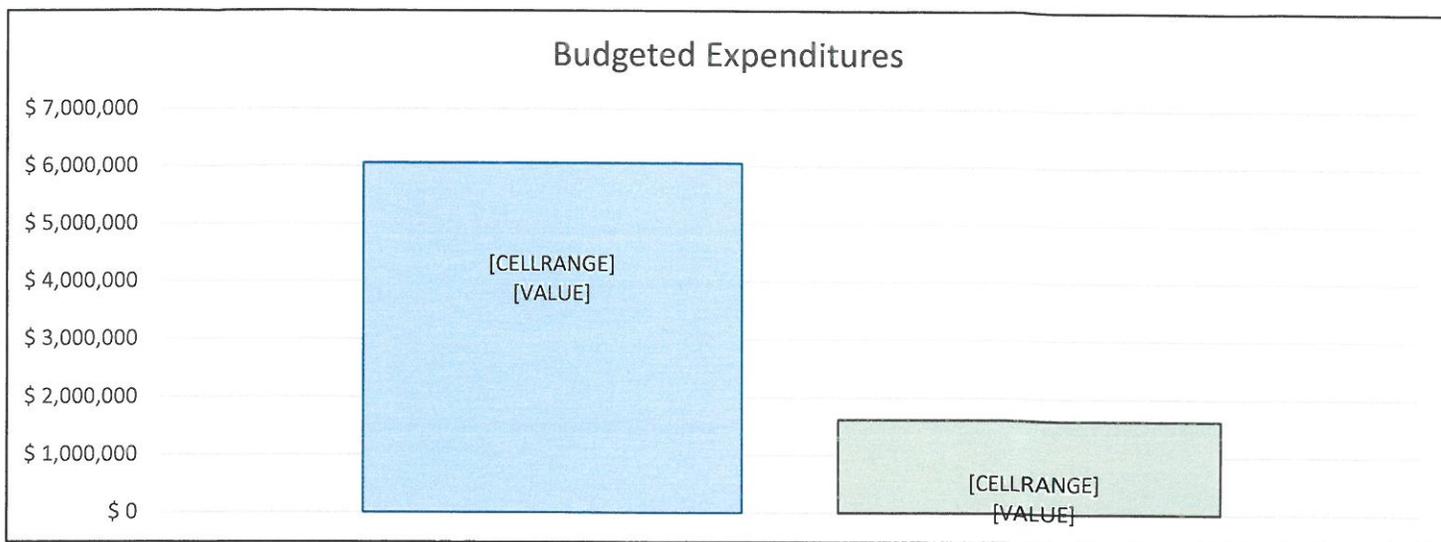


This chart shows the total general purpose revenue Cecil Avenue Math and Science Academy expects to receive in the coming year from all sources.

The total revenue projected for Cecil Avenue Math and Science Academy is \$7,473,610.00, of which \$6,397,367.00 is Local Control Funding Formula (LCFF), \$590,673.00 is other state funds, \$90,402.00 is local funds, and \$395,168.00 is federal funds. Of the \$6,397,367.00 in LCFF Funds, \$1,615,290.00 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

# LCFF Budget Overview for Parents



This chart provides a quick summary of how much Cecil Avenue Math and Science Academy plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Cecil Avenue Math and Science Academy plans to spend \$6,063,317.00 for the 2019-20 school year. Of that amount, \$1,615,290.00 is tied to actions/services in the LCAP and \$4,448,027.00 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

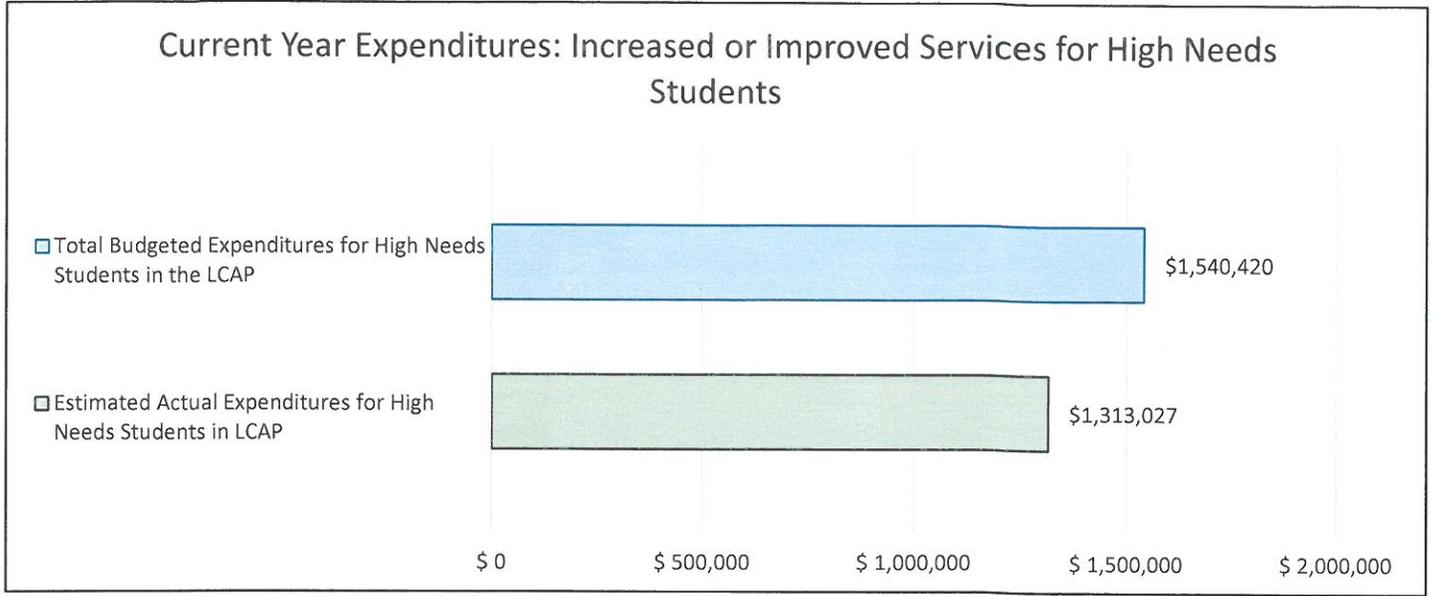
In addition to the funds allocated in the LCAP, the General Fund is providing supplemental resources to augment the services provided for unduplicated students, including: summer intervention programs, after school tutoring programs, and targeted professional development for teachers in all content areas. District federal funds also provide for two ELD coaches. The coaches support teachers by providing professional development, modeling lessons, and assisting with lesson development for integrated and designated ELD. Additional intervention services are provided to students through the POWER after school program, funded by ASES. The General Fund supports the core academic program for unduplicated students by providing the necessary staffing to maintain class sizes at 32 students or below. Funds have also been targeted to maintain the school facilities in good repair.

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

In 2019-20, Cecil Avenue Math and Science Academy is projecting it will receive \$1,615,290.00 based on the enrollment of foster youth, English learner, and low-income students. Cecil Avenue Math and Science Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Cecil Avenue Math and Science Academy plans to spend \$1,615,290.00 on actions to meet this requirement.

# LCFF Budget Overview for Parents

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



This chart compares what Cecil Avenue Math and Science Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Cecil Avenue Math and Science Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Cecil Avenue Math and Science Academy's LCAP budgeted \$1,540,420.00 for planned actions to increase or improve services for high needs students. Cecil Avenue Math and Science Academy estimates that it will actually spend \$1,313,027.00 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of \$227,393.00 had the following impact on Cecil Avenue Math and Science Academy's ability to increase or improve services for high needs students:

The total estimated actual expenditures for actions and services to increase or improve services for high needs students is less than the total budgeted expenditures for 2018-2019. This was in part due to a few factors which occurred throughout the year. An agreement was reached with the high school district to offer zero period for advanced students so funding under that action was never utilized along with funding for a certificated staff member to help in an accelerated classroom, SCICON, and the technology action under goal 3. Some of these actions were spent under another action or categorical fund such as Title 1. Many actions were utilized but the amount of money budgeted under some of the actions was very high compared to what was able to be spent. Under the technology action, about \$200K was budgeted but we were only able to spend about half of that amount. CAMSA as a school was able to provide many services for its students so even though there is a difference between budgeted and actual, it did not have a negative impact on students. Under the 2018-2019 budget, CAMSA had higher expenditures for students than in previous years due to a better understanding of the LCAP and allowed expenses. We will see higher gains on the SBAC and ELPAC standardized tests due to strategic LCAP spending and teacher support and input for spending.

2019-20

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

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

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

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

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

| LEA Name                              | Contact Name and Title    | Email and Phone                    |
|---------------------------------------|---------------------------|------------------------------------|
| Cecil Avenue Math and Science Academy | Chris Juarez<br>Principal | cjuarez2@duesd.org<br>661-721-5030 |

## 2017-20 Plan Summary

### The Story

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

#### Mission Statement

Our students will recognize and develop their talents, know that they are valued, and will experience success through a world-class education. Our students will acquire a strong foundation for their future college and career endeavors.

#### Vision Statement

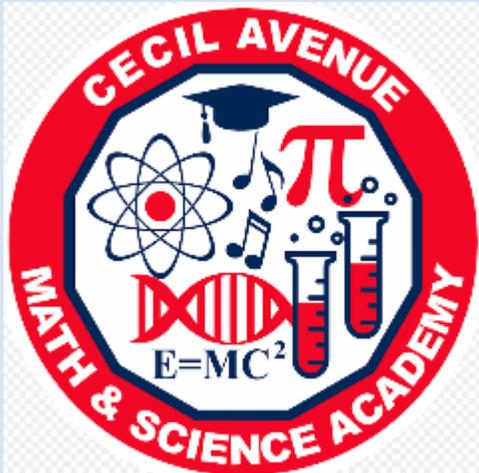
We are a learning community of educators that holds integrity and excellence as our core values. We are serving families that have entrusted their children to us. We will be deserving of that trust. We will be excellent role models; we will be highly skilled practitioners; and we will be dedicated and proactive in meeting the personal and academic needs of our students and their families. We embrace our responsibility to serve the community and we define our personal success in terms of the success of our students.

#### Goals

- We will provide an environment of academic excellence that will develop creative and critical thinkers
- We will engage each of our students as unique individuals in order to prepare them for college and career readiness
- We will commit to provide a supportive learning environment that models a strong, positive work ethic, sparks an attitude of inquiry and enthusiasm for learning and enables our students to become productive and responsible citizens
- We will educate all students in a safe and nurturing environment, where they will learn to be active citizens of a culturally diverse society

- Every employee will honor students, parents, and community members by providing exemplary customer service

Cecil Avenue Math and Science Academy serves approximately 672 students. The student demographics are as follows: Hispanic - 89.9%, White - 1.9%, Filipino - 7.6%, African American - .4%, multi. - 0.1%. Our student population is also divided into the following subgroups: 93% socio-economically disadvantaged, 38.1% English Learners, 5% Migrant, and 0.1% Homeless. and .1% Foster Youth. Through this LCAP, Cecil Avenue is committed to address the needs of all students by offering strategic intervention and enrichment opportunities to guide them to become successful scholars. Each goal within this plan was strategically created to address our mission, vision, and goals.



## LCAP Highlights

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

Reflecting on our district mission, vision, and goals; and through an extensive collaboration with various stakeholder groups, the following goals were created to address the needs of our students:  
 Goal #1 - DUSD will work to increase the quality and rigor of the core curriculum and standards based instruction to assure student success in career and college readiness.

Goal #2 - All students will be provided a safe and secure learning environment that is engaging and stimulating and supports all students with special attention to our English Learners, Long Term English Learners, Foster Youth and all other sub groups identified as low-performing groups

Goal #3 - Implement a 21st Century learning community of students and parents by building a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics, and the Arts.

Our key LCAP actions include:

- \* Implementation of Common Core State Standards
- \* Fully credentialed teachers – 91%
- \* Williams Team FIT tool –100% sufficiency in access to materials and facilities in good repair
- \* Teachers trained in ELD Standards and Strategies – 100%
- \* CAASPP results – Meet/Exceed ELA - All students: 32.2%
- \* CAASPP results - Meet/Exceed Math – All students: 15.7%
- \* CELDT results - Level 1 = 7%, Level 2 = 10%, Level 3 = 39%, Level 4 = 37%, Level 5 = 7%
- \* English Learner reclassification rate – 10.67%
- \* Attendance rate – 97.2%
- \* Chronic absenteeism rate – 2.8%
- \* Suspension rate – 6.05%

- \* Expulsions – 0
- \* Parent surveys indicate a need for continued funding to keep schools safe and to continue support of MTSS and anti-bullying efforts.
- \* Staff surveys indicate a need for increased technology upgrades, professional development in curriculum implementation, STEAM, and classroom management. Staff is also requesting increase of time for collaboration with colleagues and additional support for new teachers.
- \* Student surveys indicate a need to continue the efforts to offer incentives for positive behavior and attendance. They would also like better food.
- \* All students had access to all courses
- \* All unduplicated pupils had access to programs and services available to all students
- \* All students were provided with opportunities for extended learning, including extended day, ASES, summer school, and any additional program offered by the district
- \* A total of 56 students participated in the Zero Period Computer Literacy Elective at Delano High School
- \* The following numbers represent students participating in the arts program in the district: District Honor Band = 25, County Honor Band = 2, County Honor Orchestra = 2, County Honor Chorus = 1, County All-State Band = 1, Jazz Band = 7, Choir = 30, Band = 85, and color guard = 12

## Review of Performance

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

## Greatest Progress

The California School Dashboard (<http://www.caschooldashboard.org>) is an online tool designed to help communities across the state access important information about K–12 schools and districts. The Dashboard features easy-to-read reports on multiple measures of school success. Districts receive one of five color coded performance levels on each of the six state indicators. Each performance level is represented by (1) a color, and (2) a number of shaded segments. For example, Green will have four segments filled. The overall performance level is based on both the current performance (status) and change from the previous year (change). The five levels, in order of lowest to highest, are: (LOW) RED - ORANGE - YELLOW - GREEN - BLUE (HIGH) Based on the results of the dashboard, CAMSA has identified the following areas as attaining positive change:

- \* Our chronic absenteeism rate for the school as a whole was colored green with a decline of 0.5%. ELLs, SEDs, and Hispanics all maintained or declined which kept the rate of chronic absenteeism to a low 4.5% average for those subgroups.
- \* ELA: All student groups with the exception of ELLs in ELA scored orange for the 2018 results. Although each subgroup combined scored an orange, 38.6 points below standard, they maintained overall by having a 0.9 point increase. Our Filipino subgroup scored 15 points above the standard and had a 3 point increase. Although our students with disabilities are 123 points below the standard, they showed positive gains with a 23.1 point increase last year. Our Hispanic and SED subgroups both maintained but are still 40 points below the standard.

- \* Math: Our overall score for math was colored orange because every subgroup, except for the Filipino subgroup, scored in red. The Filipino subgroup scored 24.7 points below the standard but increased by 4.4 points last year.
- \* An after school STEM lab was implemented into the curriculum. The lab provides students with hands-on activities that are instrumental in helping them attain the necessary skills for career and college readiness.
- \* The AVID program was successfully implemented and a school wide initiative was implemented for homework organization via binders.
- \* Electives were implemented successfully. Students received an array of choices such as art, drama, technology, computer science, strong bodies, and many other choices. Also, math and ELA intervention is implemented during the 3rd Trimester 7th period electives to help address some of the areas of need in both subjects. Almost every student on campus is receiving intervention during this designated time to help bolster their understanding of the subject.
- \* The site and district coaches were instrumental in providing targeted assistance to all teachers, specifically with implementation of the new ELA and math curriculum adoptions, thinking maps, and the implementation of IABs in both math and English.
- \* The new Learning Coordinator has worked well with all staff and especially with the certificated staff in the area of ELA and mathematics. More interventions have been implemented and the use of IABs and Illuminate under the guidance of the Learning Coordinator, are being utilized in every grade level.

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

## **Greatest Needs**

- \* Based on the English Language Arts Assessment report on the California Schools Dashboard, the Students with Disabilities subgroup is in the red category which is a decline of 6.5 points. In mathematics, our Students with Disabilities, English Language Learners, Hispanic, and SED subgroups are in the red category. The site will continue to focus specifically on these subgroups in the 2019-20 school year and provide interventions as appropriate as well as professional development for teachers and administrators.
- \* Site and district coaches will work with teachers and provide them with the necessary tools and strategies to help the students with disabilities subgroup, English Language Learner subgroup, Hispanic, and SED subgroups in the area of Math in an effort to improve at least one performance level on the California School Dashboard for the 2019 assessment.
  - As indicated by CAASPP scores and local measures, our site needs to focus on improving results in the area of mathematics for all of our students. Our math scores have decreased across all grade levels and as a school, we are in the orange category. The coaches will continue to work with teachers and principals to increase student performance in this area.

CAMSA will also focus intervention efforts to assist students with math skills. CAMSA will provide intensive after school intervention academies that will provide students with the opportunity to gain necessary skills to improve.

\* English Language Arts scores are in the orange performance level in the California School Dashboard. Our ELL subgroup declined by 6.9 points which placed them in the red category. CAMSA will provide intensive after school intervention academies that will provide students with the opportunity to gain necessary skills to improve.

\* CAMSAs suspension rate is in the orange category because of an increase of 2% to yield a total of 7% of students suspended at least once. These suspensions were necessary to redirect the school's culture towards one of a positive

learning environment. The suspension rate for this next year will be closely monitored but authority had to be reestablished due to a lack of discipline in previous years.

\* Students with disabilities increased by 5.9% under chronic absenteeism to yield an orange category for the subgroup. This gives the group an overall of 10.8% chronically absent. Our Filipino subgroup increased by 2.3% to yield a yellow category for the group. This gives the Filipino subgroup a total of 3.8% chronically absent.

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

## **Performance Gaps**

Based on the report of the California Dashboard, multiple subgroups scored below the standard in both ELA and mathematics. Additionally, ELLs scored in the red for ELA while ELLs, Hispanics, SEDs, and Students with Disabilities scored in the red category for mathematics. To address this gap, Cecil Avenue will include the following in the LCAP:

\*CAMSA will continue to provide staff development in the area of English Language Arts and Math for the benefit of enhancing the instruction of unduplicated students.

\*CAMSA will continue to send ELA and math teachers to professional development conferences throughout the year to enhance instruction and instructional strategies for the purpose of helping all subgroups address their performance gaps in both ELA and mathematics.

\*CAMSA hired a Learning Coordinator to provide intensive guidance and training in curriculum and instruction. The Learning Coordinator is working with teachers to target areas of need for each subgroup in each discipline.

\*CAMSA will hire an academic intervention counselor to target areas of need with students in each grade level. The counselor will focus on academic performance of students who are performing below grade level. The academic intervention counselor will be in constant communication with these students and their parents to formulate a student success plan moving forward to help these students address areas of need in both ELA and math and other subjects where necessary.

# Comprehensive Support and Improvement

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

## Schools Identified

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

N/A our school has not been identified.

## Support for Identified Schools

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

N/A our school has not been identified.

## Monitoring and Evaluating Effectiveness

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

N/A our school has not been identified.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 1

CAMS will work to increase the quality and rigor of the core curriculum and standards based instruction to assure student success in career and college readiness.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

Priority 1 (a) - Basic Services – Teachers appropriately assigned and fully credentialed for assignment

**18-19**

The expected outcome is 98% for the 2018-2019 school year.

**Baseline**

CAMS currently has 2 teachers who are not fully credentialed. This indicates that 94% of teachers are appropriately assigned and fully credentialed.

Cecil currently employs 30 teachers. 3 of them are not fully credentialed which yields a percentage of 90% fully credentialed staff members for the 2018-2019 school year.

**Metric/Indicator**

Priority 1 (b) – pupils access to standards-aligned materials

**18-19**

The expected outcome for 2018-2019 school year is 100%

**Baseline**

Based on the Williams Team visits in August 2016, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the

Cecil currently has 100% of the students who have access to standards-aligned materials.

## Expected

report on the Kern County Superintendent of Schools Williams Visit webpage.

### **Metric/Indicator**

Priority 1 (c) – School facilities maintained in good repair

### **18-19**

The expected outcome for 2018-2019 school year is Exemplary.

### **Baseline**

Based on the Facilities Inspection Tool from the Williams Team visit in August, 2016, CAMS received a rating of Exemplary

### **Metric/Indicator**

Priority 2 (a) – Implementation of CCSS

### **18-19**

Expected outcome for 2018-2019 is 95% of teachers achieving full implementation.

### **Baseline**

CAMS will implement all content performance standards. Based on principal observations and district walkthroughs, 90% of teachers are fully implementing CCSS.

### **Metric/Indicator**

Priority 2 (b) – Programs/Services that enable EIs to access CCSS and ELD standards for academic content knowledge and English proficiency

### **18-19**

Expected outcome for 2018-2019 is 95% substantial implementation of ELD standards during the ELD block.

### **Baseline**

The ELD standards were partially implemented. Based on classroom walkthroughs by the ELD director and principals, 65% of teachers are implementing the ELD standards during an additional 30 minute ELD block. The implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT and Redesignation Data and lesson plans. The Next Generation Science Standards are still in the initial stages of implementation. A baseline will be established in 2017-2018 using classroom observations and lesson plans.

### **Metric/Indicator**

Priority 4 (a) – Statewide Assessments

### **18-19**

CAASPP Results –

## Actual

Cecil received an exemplary for school facilities maintained and in good repair.

Cecil has 100% of teachers implementing the Common Core State Standards for ELA and Math in all three grade levels. This is based on observations and STPTs throughout the year.

Cecil has 95% substantial implementation of ELD standards during the designated ELD block.

Cecil received the following results for the CAASPP assessment in 2018-2019:

6th ELA: 34.62%

Math: 16.74%

Expected

6th ELA: 35%  
6th Math: 20%  
7th ELA: 40%  
7TH Math: 25%  
8th ELA: 35%  
8th Math: 25%  
ELs ELA: 15%  
ELs Math: 20%  
SPED ELA: 10%  
SPED Math: 10%

**Baseline**

CAASPP Results for 2017–

6th ELA: 35%  
6th Math: 18%  
7th ELA: 29%  
7th Math: 15%  
8th ELA: 30%  
8th Math: 22%  
ELs ELA: 1%  
ELs Math: 1%  
SPED ELA: 1%  
SPED Math: 0%

Actual

7th ELA: 34.17%  
Math: 19.1%

8th ELA: 32%  
Math: 20.1%

ELL ELA: 2.26%  
Math: 0.89%

SpEd ELA: 6.90%  
Math: 1.72%

**Metric/Indicator**

Priority 4 (b) – API

**18-19**

The Academic Performance Index – The site API for the last given results was 744 in 2013.

**Baseline**

The Academic Performance Index – The site API for the last given results was 744 in 2013.

The Academic Performance Index - The site API for the last given results was 744 in 2013.

**Metric/Indicator**

Priority 4 (c) – A-G courses and CTE

**18-19**

The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A

**Baseline**

The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A

## Expected

The % of pupils who have successfully completed A-G courses, or CTE sequences or program - N/A

### **Metric/Indicator**

Priority 4 (d) – ELs who became English proficient

#### **18-19**

The expected outcome for the 2018-2019 school year of the percentage of ELs progress toward English proficiency on the ELPAC results are: Level 1 = 20%, Level 2 = 25%, Level 3 = 30%, Level 4 = 25%

#### **Baseline**

The percentage of ELs who progress toward English proficiency on the CELDT or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2016-2017 are: Level 1 = 8.6%, Level 2 = 9%, Level 3 = 36%, Level 4 = 37%, and Level 5 = 8% actuals

### **Metric/Indicator**

Priority 4 (e) – ELs reclassification rate

#### **18-19**

Expected outcome for 2018-2019 is 15%

#### **Baseline**

The EL reclassification rate for the 2016-2017 school year the rate was .56%.

### **Metric/Indicator**

Priority 4 (f) – Students who passed AP exams

#### **18-19**

The percentage of pupils who have passed an AP exam with a 3 or higher – N/A

#### **Baseline**

The percentage of pupils who have passed an AP exam with a 3 or higher – N/A

### **Metric/Indicator**

Priority 4 (g) – percent of pupils who passed EAP program

#### **18-19**

The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A

#### **Baseline**

The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A

## Actual

The expected outcome for the 2018-2019 school year of the percentage of ELs progress toward English proficiency on the ELPAC results are: Level 1 = 12.27%, Level 2 = 30.90%, Level 3 = 40%, Level 4 = 12.27%

The ELL reclassification rate for 2018-2019 school year was 0.10 or 10.1%

The percentage of pupils who have passed an AP exam with a 3 or higher – N/A

The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A

## Actions / Services

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

### Action 1

| Planned Actions/Services                                                                                                                                                                                                                                           | Actual Actions/Services                                                                                                                                                                                                                                                                         | Budgeted Expenditures                                           | Estimated Actual Expenditures                                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|------------------------------------------------------------------------------------|
| CAMS will provide a certificated staff member to support students in accelerated classrooms in Math/Algebra & Science classrooms. The teacher will provide intensive support after school when needed. Priority will be given to unduplicated students. Priority 4 | CAMSA participated in a zero period program with the high school district which offered an algebra 1 and spanish class for our accelerated students. This action was not implemented due to the agreement with the high school district. Funds were reallocated to a different goal and action. | 1000-1999: Certificated Personnel Salaries Supplemental \$5,000 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0 |
|                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                 | 3000-3999: Employee Benefits Supplemental \$952                 | 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0               |

### Action 2

| Planned Actions/Services                                                                                                                                                                                                                                                                                                                                                                        | Actual Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | Budgeted Expenditures            | Estimated Actual Expenditures                                                                |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------|----------------------------------------------------------------------------------------------|
| CAMS will provide staff development for new teachers, teachers participating in the Induction Teacher Support program, and the Intern program. Topics will include Literacy, Math, Classroom Management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation. Priority 2 | Our new teachers, teachers participating in the induction program, and Teacher Interns, were all given opportunities to attend conferences and staff developments to better assist them in the classroom.<br>Soc Studies:<br>Our SS teachers went to the Social Studies conference in March and attended a workshop in Tulare Co office of Education for the new SS standards.<br><br>Math:<br>Our two math teachers attended a math conference with varying instructional practices workshops. | Supplies Supplemental \$5,000    | 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$0                        |
|                                                                                                                                                                                                                                                                                                                                                                                                 |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Conferences Supplemental \$5,000 | 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$0 |

Sp Ed:  
The new Sp Ed teacher attended a Co-teaching conference to better assist her with the co-teaching model.

All of these teachers attended one day long or two 3 hour trainings and workshops in thinking maps to assist them with helping students organize their thoughts for better note taking and thought process. The funds were taken out of actions 3 and 5 and not 2.

### Action 3

| Planned Actions/Services                                                                                                                                                                                                                                                                                                                                                                            | Actual Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                                | Budgeted Expenditures                                                                                                                                                                                                                | Estimated Actual Expenditures                                                                                                                                                                                                                                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>CAMS will provide staff with Common Core and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.</p> <ul style="list-style-type: none"> <li>Two summer professional development planning dates</li> </ul> <p>* Thinking Map Training (30 hours)<br/>* Summer Summit 2018</p> | <p>The teachers were given an opportunity to attend a district-led workshop in the area of ELA during the summer. Teachers were also given the opportunity to meet as a staff and train in various instructional practices before school started.</p> <p>All teachers attended either a Saturday training or 2 after school trainings in the area of Thinking Maps. These trainings are being initiated across the campus and will be full blown next school year.</p> | <p>1000-1999: Certificated Personnel Salaries Concentration \$68,229</p> <p>3000-3999: Employee Benefits Concentration \$12,996</p> <p>4000-4999: Books And Supplies Concentration \$1,000</p> <p>Supplies Concentration \$5,000</p> | <p>1000-1999: Certificated Personnel Salaries Concentration \$9597</p> <p>3000-3999: Employee Benefits Concentration \$3469</p> <p>4000-4999: Books And Supplies Concentration \$59061</p> <p>5000-5999: Services And Other Operating Expenditures Concentration \$12687</p> |

### Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
|--------------------------|-------------------------|-----------------------|-------------------------------|

N/A

N/A

N/A

N/A

**Action 5**

**Planned  
Actions/Services**

CAMS will provide staff development in the area of English Language Arts, Math, Technology, NGSS, Social Studies, Physical Education, and English Language Development. Priority will be given to unduplicated students.

Priority 1,2,4

**Actual  
Actions/Services**

Staff development was provided for all teachers across all grade levels and disciplines throughout the year.

ELA/Math attended a few conferences and workshops in their specific subject.

Science attended the STEAM conference and CSTA conference this year.

Soc Studies attended a conference and workshop based on their new standards set to debut in a few years.

PE attended the CalPHERDS workshop for physical education.

The music teacher attended a music conference up north

**Budgeted  
Expenditures**

1000-1999: Certificated Personnel Salaries Concentration \$18,540

3000-3999: Employee Benefits Concentration \$3,248

**Estimated Actual  
Expenditures**

1000-1999: Certificated Personnel Salaries Concentration \$5521

3000-3999: Employee Benefits Concentration \$805

4000-4999: Books And Supplies Concentration \$10878

Travel and Conference Concentration \$10250

**Action 6**

**Planned  
Actions/Services**

N/A

**Actual  
Actions/Services**

N/A

**Budgeted  
Expenditures**

N/A

**Estimated Actual  
Expenditures**

N/A

**Action 7**

**Planned  
Actions/Services**

**Actual  
Actions/Services**

**Budgeted  
Expenditures**

**Estimated Actual  
Expenditures**

CAMS will continue to fund a Common Core Resource Specialist for Math to assist teachers and provide modeling and professional development. Priority will be given to unduplicated students.

Priority 2,4

The Common Core Resource Specialist for Math provided assistance with the after school intervention program, STARS Academy, through the creation of ppts, handouts, and IABs. The resource specialist also assisted teachers with implementing the IABs in their classrooms along with the school-wide goal of listening. The resource specialist provided help with the rollout of thinking maps in 7th/8th grade math classes.

1000-1999: Certificated Personnel Salaries Supplemental \$78,781

3000-3999: Employee Benefits Supplemental \$31,133

1000-1999: Certificated Personnel Salaries Concentration \$86218

3000-3999: Employee Benefits Concentration \$32792

### Action 8

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures |
|--------------------------|-------------------------|-----------------------|-------------------------------|
| N/A                      |                         | N/A                   | N/A                           |

### 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.

Teachers were sent to workshops and trainings to better equip them for instruction in their classrooms. We had approximately 27 teachers receive various trainings on instructional strategies along with our math resource specialist. They received much needed supplies to implement what they learned at these trainings. The common core resource specialist in math provided help with the creation of math intervention handouts and ppts, the implementation of IABs in the classrooms, and with helping teachers use thinking maps appropriately in their math classes. CAMSA rolled out thinking maps school wide from the beginning of April to the end of May with much success. With all the workshops and resources provided to the staff, our preliminary SBAC data looks promising. To this point, we decreased the percent of students who were below standard by 5% and we are confident that number will increase once all the scores are reported.

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

Overall, all 27 teachers received training and support in their specific discipline. The actions under goal 1 allowed flexibility to send teachers to conferences and workshops, The actions also allowed for the purchase of materials to provide teachers with the supplies

needed to implement what they learned from these workshops. The overall effectiveness will be seen in our SBAC scores as our standard not met will continue to decrease and our standard almost met will increase.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For actions 1 and 2, the costs for conferences, trainings, and our advanced classes were taken from other actions. The agreement with the high school district to create a zero period math class and Spanish class helped our higher achieving students so the action was never used. For action 2, the money for conferences and workshops was taken out of actions 3 and 5. Actions 3 and 5 were well spent due to conferences, supplies for various departments, and technology for the common core classrooms. Action 7 was used to fund our common core resource specialist in math and the actual expenditures were close to the projected budget.

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.

Action 1 was not used due to the agreement with the high school district to provide services in Algebra 1 and Spanish 1 for those accelerated students who met the criteria. Action 1 will no longer be funded. Action 2 and 5 will be consolidated into one action item because professional and staff development is provided to all teachers across all disciplines and grade levels. There is no need to create two separate action items for this service. Action 7 will be reevaluated based on student achievement in the upcoming SBAC assessment. Multiple subgroups declined last year and were categorized in red based on the CA dashboard. Various strategies were implemented this year to help close the achievement gap however, if the subgroups do not show positive gains of 5% or more in the area of math, then action 7 will be readjusted for the 2020-2021 school year.

# Annual Update

## LCAP Year Reviewed: 2018-19

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

### Goal 2

All students will be provided a safe and secure learning environment that is engaging and stimulating and supports all students with special attention to our English Learners, Long Term English Learners, Foster Youth and all other sub groups identified as low-performing groups.

State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Annual Measurable Outcomes

Expected

**Metric/Indicator**

Priority 5 (a) – School attendance rates

**18-19**

Expected outcome for 2018-2019 is 98.2% attendance rate.

**Baseline**

Attendance rate is 97.2%.

**Metric/Indicator**

Priority 5 (b) – Chronic absenteeism rates

**18-19**

Expected outcome for 2018-2019 is 2% absentee rate.

**Baseline**

The chronic absenteeism rate is 4.3%.

**Metric/Indicator**

Priority 5 (c) – Middle School dropout rate

**18-19**

Expected outcome for 2018-2019 is to maintain rate at 0.

Actual

We are still at the baseline threshold of 96.5 - 97.5% daily attendance rate.

Last year's chronic absenteeism rate was 4.6% which declined 0.5% according to the CA dashboard.

The actual drop out rate maintained at 0%

Expected

Actual

|                                                                                                                                                                                                                                                                                                                                                           |                                                                                                         |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| <p><b>Baseline</b><br/>Middle school drop-out rate is 0 students.</p>                                                                                                                                                                                                                                                                                     |                                                                                                         |
| <p><b>Metric/Indicator</b><br/>Priority 5 (d) - High school dropout rate</p> <p><b>18-19</b><br/>High school dropout-N/A</p> <p><b>Baseline</b><br/>High school dropout-N/A</p>                                                                                                                                                                           | <p>High school dropout rate - N/A</p>                                                                   |
| <p><b>Metric/Indicator</b><br/>Priority 5 (e) - High School Graduation rate</p> <p><b>18-19</b><br/>High School Graduation rates-N/A</p> <p><b>Baseline</b><br/>High School Graduation rates-N/A</p>                                                                                                                                                      | <p>High school graduation rate - N/A</p>                                                                |
| <p><b>Metric/Indicator</b><br/>Priority 6 (a) – Pupil suspension rates</p> <p><b>18-19</b><br/>Expected outcome for 2018-2019 is 4%</p> <p><b>Baseline</b><br/>The current suspension rate is .07%</p>                                                                                                                                                    | <p>The actual suspension rate is 7% of students suspended at least once, which is an increase of 2%</p> |
| <p><b>Metric/Indicator</b><br/>Priority 6 (b) – Pupil expulsion rates</p> <p><b>18-19</b><br/>Expected outcome for 2018-2019 is 0.</p> <p><b>Baseline</b><br/>0 students have been expelled this year.</p>                                                                                                                                                | <p>The pupil expulsion rate for 2018-2019 is 0%</p>                                                     |
| <p><b>Metric/Indicator</b><br/>Priority 6 (c) – Other local measures on sense of safety and school connectedness</p> <p><b>18-19</b><br/>Expected outcome for 2018-2019 is 80%.</p> <p><b>Baseline</b><br/>Due to the climate school survey taken by our student body, approximately 78% of students have a sense of safety and school connectedness.</p> | <p>69% feel safe or very safe, 60% feel a sense of school connectedness</p>                             |

## Actions / Services

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

### Action 1

| Planned Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | Actual Actions/Services                                                                                                                                                                                                                                                                                                                                                   | Budgeted Expenditures                                            | Estimated Actual Expenditures                                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-------------------------------------------------------------------|
| CAMS will expand the duties of the nurse to enhance parent communication and the health and safety of the students. The nurse will serve as liaisons for the school sites and provide parents, and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurse will continue to train all front office staff and administrators in CPR and AED. The nurse will be trained by the Coordinator of Health Services in the following areas: HIV/AIDS, growth and development classes for students, and any other areas that need professional development. Priority 5 | The school nurse trained the entire staff on blood borne pathogens before the start of school. She is involved with 504 and IEP meetings and sends out medical alerts to all staff when a medical issue comes up for students. The nurse helps simulate CPR drills and Code Blue drills. The school nurse also helps staff, parents, and students wherever she is needed. | 1000-1999: Certificated Personnel Salaries Supplemental \$49,829 | 1000-1999: Certificated Personnel Salaries Concentration \$52,966 |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                           | 3000-3999: Employee Benefits Supplemental \$17,651               | 3000-3999: Employee Benefits Concentration \$18,278               |
|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                                                                                                                                                                                                                                                                                                                                                                           | Supplies Supplemental \$1,000                                    | Supplies Concentration \$255                                      |

### Action 2

| Planned Actions/Services                                                                                                                     | Actual Actions/Services                                                         | Budgeted Expenditures                   | Estimated Actual Expenditures                                                                             |
|----------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------|-----------------------------------------|-----------------------------------------------------------------------------------------------------------|
| The school will provide materials (emergency procedure posters and supplies) to provide training in emergency management systems. Priority 6 | Materials are purchased as needed and under the advisement of the school nurse. | Supplies Concentration \$5,000          | Supplies Concentration \$210                                                                              |
|                                                                                                                                              |                                                                                 | Consulting Services Concentration \$456 | 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$0 |

### Action 3

| Planned Actions/Services                                                                                                                                                                                | Actual Actions/Services                                                                                                                                                                                                                        | Budgeted Expenditures                                                                                                    | Estimated Actual Expenditures                                                                           |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| CAMS will continue to employ and train a vice principal on MTSS to continue to promote student safety and continued support of teachers. Priority will be given to unduplicated students. Priority 5, 6 | The vice principal has led and continues to lead MTSS meetings with staff to promote student safety and school connectedness and to continue to support teachers. To date, CAMSA held 6 MTSS meetings to help build the culture of the school. | 1000-1999: Certificated Personnel Salaries Concentration \$60,260<br>3000-3999: Employee Benefits Concentration \$24,257 | Certificated Admin Salaries Concentration \$65306<br>3000-3999: Employee Benefits Concentration \$20153 |

**Action 4**

| Planned Actions/Services                                                                                                                                                                                                                  | Actual Actions/Services                                                                                                                                                                                                                                                                                               | Budgeted Expenditures                                            | Estimated Actual Expenditures                                                                             |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| CAMS will work with the Delano Police Department to continue to employ one School Resource Officers (SRO) to assist students, staff, and parents. The SROs will provide training on school safety and other related topics. Priority 5, 6 | CAMSA worked with the Delano Police Department to receive support from the SRO for school supervision. No trainings were provided between the SRO and school staff. Our regular SRO resigned his position in February and several SROs have been rotating the duties. CAMSA received a permanent SRO a few weeks ago. | Consulting Services and Operating Expenses Concentration \$2,000 | 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$0 |

**Action 5**

| Planned Actions/Services                                                                                                                                                                                                 | Actual Actions/Services                                                                                                                                               | Budgeted Expenditures                                                                                                                                                       | Estimated Actual Expenditures                                                                                                                                             |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| The school will continue to promote student safety and visibility by employing campus security supervisor and noon duty aides/crossing guards to provide security on the school campus and surrounding areas. Priority 6 | A campus supervisor and noon duty aids/crossing guards were employed this past year. These employees are essential to overall school safety in and out of the campus. | 2000-2999: Classified Personnel Salaries Concentration \$70,529<br>3000-3999: Employee Benefits Concentration \$30,745<br>4000-4999: Books And Supplies Concentration \$500 | 2000-2999: Classified Personnel Salaries Concentration \$91431<br>3000-3999: Employee Benefits Concentration \$29405<br>4000-4999: Books And Supplies Concentration \$257 |

**Action 6**

| Planned Actions/Services                                                                                                                                                                                                            | Actual Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Budgeted Expenditures                                                                                                                                                                                                                                                                                                                                      | Estimated Actual Expenditures                                                                                                                                                                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CAMS will promote a positive school culture by providing at least five culture building activities for students, staff and parents per year. Examples: Assemblies, family nights, rallies, parent education nights, etc. Priority 6 | CAMSA held 12 positive school culture building activities for staff, students, and parents throughout the year. CAMSA held Back to School Night, Family Paint Night, Arts and Crafts activity, Science Night, School Site Council meetings, and Just Say Hello, to name a few. Each activity varied in student and parent participation but Back to School Night and Graduation were the two biggest parent/student turnouts with well over 100 parents for BTSN and over 300 parents and relatives for graduation. CAMSA had 230 out of 235 students graduate this year. | <p>1000-1999: Certificated Personnel Salaries Supplemental \$2,200</p> <p>3000-3999: Employee Benefits Supplemental \$419</p> <p>4000-4999: Books And Supplies Supplemental \$45,656</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$5,000</p> <p>5000-5999: Services And Other Operating Expenditures Supplemental \$1,000</p> | <p>1000-1999: Certificated Personnel Salaries Concentration \$1670</p> <p>3000-3999: Employee Benefits Concentration \$321</p> <p>4000-4999: Books And Supplies Concentration \$49807</p> <p>Rentals/Leases/Repairs Concentration \$2763</p> <p>5800: Professional/Consulting Services And Operating Expenditures Concentration \$11265</p> |

**Action 7**

| Planned Actions/Services                                                                                                                                                           | Actual Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                  | Budgeted Expenditures                                      | Estimated Actual Expenditures                                                                                                                           |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------|
| CAMS will continue to provide informative meetings for parents and students to address issues such as: gang awareness, drugs, behavior, bullying, and communication. Priority 5, 6 | At this point, CAMSA has not held any informational meetings for parents involving gang awareness, drugs, behavior, bullying, and communication. However, CAMSA created an agreement with Sandy Hook Promise and one of the teachers who taught class at the elementary school, came out to speak to all 610 CAMSA students. A consulting agreement was reached. She discussed about school safety and saying something. | <p>4000-4999: Books And Supplies Concentration \$3,000</p> | <p>4000-4999: Books And Supplies Concentration \$1637</p> <p>5800: Professional/Consulting Services And Operating Expenditures Concentration \$6000</p> |

**Action 8**

Planned Actual Budgeted Estimated Actual

**Actions/Services**

CAMS will continue to employ and train an intervention teacher to support MTSS and provide the Tier 2 behavior intervention. Priority 6

**Actions/Services**

CAMSA currently employs an Intervention Teacher who is proactive in supervision and meeting with students about behavior issues. The intervention teacher also has students work on behavior-based modules when they are assigned to the class for the day. On average, about 2 students are assigned to the intervention teacher on any given week. The intervention teacher organizes intramurals for the students which helps to foster school culture and in turn, lessens discipline issues.

**Expenditures**

1000-1999: Certificated Personnel Salaries Supplemental \$99,639

3000-3999: Employee Benefits Supplemental \$35,299

**Expenditures**

1000-1999: Certificated Personnel Salaries Concentration \$108211

3000-3999: Employee Benefits Concentration \$38762

**Action 9**

**Planned Actions/Services**

Purchase of materials to support the MTSS Tier 1. Priority 6

**Actual Actions/Services**

CAMSA has not purchased any materials for the Tier 1 program as of yet.

**Budgeted Expenditures**

4000-4999: Books And Supplies Concentration \$5,000

**Estimated Actual Expenditures**

4000-4999: Books And Supplies Concentration \$0

**Action 10**

**Planned Actions/Services**

CAMS will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6

**Actual Actions/Services**

CAMSA has provided about 7 academic field trips for students throughout the year.

**Budgeted Expenditures**

5000-5999: Services And Other Operating Expenditures Concentration \$5,000

**Estimated Actual Expenditures**

5000-5999: Services And Other Operating Expenditures Concentration \$3336

**Action 11**

**Planned Actions/Services**

**Actual Actions/Services**

**Budgeted Expenditures**

**Estimated Actual Expenditures**

Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need.  
Priority 5, 6

CAMSA purchased additional clothing for some of our homeless students. Once the need arises, CAMSA identifies these students and purchases the items for the students in need.

4000-4999: Books And Supplies Supplemental and Concentration \$1,000

Supplies Concentration \$1134

## Analysis

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

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

The nurse has provided valuable training to the staff on blood-borne pathogens. She met with all 30 certificated personnel and our 5 classified personnel. The nurse provides services to all our students and she is available for 504 meetings and IEPs. A few supply items have been purchased for the nurse to replenish needed supplies throughout the year. The vice-principal has led the implementation of MTSS meetings and followed-up on moving forward with the team's recommendations. MTSS meetings are held once a month and CAMSA had a total of 7 MTSS meetings throughout the year. The SRO is a positive presence on campus and provides a sense of safety for staff and students. At the moment, no trainings have been provided by the SRO to the staff but we are looking into having some trainings for next year. The campus security and noon-duty aides provide supervision throughout the day and help students cross the busy streets in a safe manner. We currently employ 7 noon duty aides. CAMSA provided several parent-student after school activities to promote parent involvement with the school. No parent awareness meetings were implemented this year. One of the Sandy Hook Teachers did visit our school this year to bring awareness for our students and an understanding to say something. The academic behavior intervention teacher has provided much support with student behavior and school culture. The ABI teacher provides computer based modules for students assigned to him during the school day and he meets with students periodically who have discipline issues to make sure they are doing well in their classes. On any given day, the ABI teacher may have 1-4 kids assigned to him where students work on modules or other class work. The ABI teacher also walks around during breaks and lunches to speak with students about their day and to find out how they're doing. Our suspension rate increased to 7% but this is due to student attitudes from previous years and taking a no toleration stance. We are confident this number will decrease next year because of the positive culture that has been established. No materials have been purchased for MTSS Tier 1. CAMSA provided several academic field trips for students to expose them to science, art, math, and history. Some additional clothing items were purchased for students identified as homeless.

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

Many of the actions described in Goal 2 benefited our students. The nurse and SRO are great additions to the campus. The MTSS meetings have provided fruitful discussions and actions for student culture. Our ABI teacher has been proactive in helping students refocus their behavior towards positive choices and has been instrumental in organizing intramural games for the students. This has helped promote a positive school culture.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The actual vs budgeted expenditures for action 1 were very close. For action 2, only a couple of items were purchased at this time because most were purchased under action 1. Action 3 is close between actual and budgeted. No funds were spent under action 4. Action 5 budgeted and actuals are about the same. Action 6 had multiple purchases for school culture. Several expenditures were due to the hiring of consultants such as the science guy for family science night along with staff and student incentives. Action 7 was also higher than budgeted due to the Sandy Hook consultant. This assembly helped inform students on saying something when they notice unusual behavior around them. Action 8 was higher than budgeted but the ABI teacher has really helped create a positive school culture. No money was spent out of action 9 because culture supplies were taken from another action. Action 10 was used for student field trips and a portion still remains because spending was also done from other sources such as Title 1. Action 11 is slightly over budget but needs arise throughout the year that are unexpected.

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.

Actions 1 and 2 will be consolidated into one action. The nurse can purchase supplies under action 1 so there is no need to keep action 2. Action 4 will no longer be funded. Any parent or staff related workshops dealing with safety can be consolidated under action 7. Actions 6 and 7 can be consolidated into one action. Student and parent activities, and informative parent workshops can all be categorized together under one action. Action 9 will be consolidated into action 3 under supplies. Action 8 has been a great addition to the campus and will continue to be funded through CAMSA's LCAP. Action 9 was not used but the money was redirected to help fund a school social worker. The social worker will help contribute to MTSS meetings and will help build the overall culture of the school. Action 10 was used periodically throughout the year. Multiple academic field trips have been provided to our students to help them understand the topics covered during their classes. We will continue to fund action 11 as a few student needs have come to light and there is the possibility of more in the future.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 3

CAMS will implement a 21st Century learning community of students in partnership with parents and community to build a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics, and the Arts.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                          Priority 7: Course Access (Conditions of Learning)  
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

### Metric/Indicator

Priority 3 (a) – Efforts to seek parent input in making decisions for district and school sites

#### 18-19

Expected outcome for 2018-2019 is a continued effort to increase parent participation and to survey parents as to the effectiveness of the activities.

#### Baseline

Based on sign in sheets, CAMS had a significant increase in parent participation. Parent activities included: Assemblies, rallies, concerts, parent education nights, parent conferences, data talks, etc.

### Metric/Indicator

Priority 3 (b) – How district promotes participation of parents for unduplicated pupils

#### 18-19

Expected outcome for 2018-2019 is to continue to meet with parents and provide them with opportunities to be involved in their child's school site activities and meetings. A continued special emphasis will be placed on

CAMSA continued to increase parent participation through 7 parent-student activities such as, assemblies, science night, back to school night, and concerts to name a few. CAMSA will continue to increase parent involvement next year.

CAMSA is continuing to promote parent involvement through blackboard connect. The principal sends out bi-weekly announcements to inform parents of upcoming school activities and parent involvement opportunities. Several stakeholder meetings were held to obtain input from special groups to help formulate next year's LCAP actions.

## Expected

inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities.

### Baseline

English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. A stakeholder meeting was held and all parents were invited to attend, including the parents of unduplicated pupils.

### Metric/Indicator

Priority 3 (c) – How district promotes participation of parents for pupils with exceptional needs

### 18-19

Expected outcome for the 2018-2019 school year is to continue to have 100% parent participation as evidenced through IEP and 504 documents.

### Baseline

Parents of students with exceptional needs were provided with opportunities to be involved in their child's education and school activities. Through regular communications, parents were encouraged to attend IEP meetings. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as evidence through the IEP and 504 documents.

### Metric/Indicator

Priority 7 (a) – Extent to which pupils have access and are enrolled in a broad course of study

### 18-19

Expected outcome for the 2018-2019 school year is 100%

### Baseline

100% of students had access to ELA, Math, Science, Social Studies, PE, and Music. In addition, 100% of qualifying students attended the high school courses.

### Metric/Indicator

Priority 7(b) – Extent to which pupils have access to and are enrolled in programs /services for unduplicated pupils

### 18-19

Expected outcome for 2018-2019 is to continue to have 100% access for all students.

### Baseline

100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through our ASES program and additional programs and

## Actual

100% of parents did not attend IEPs and 504 meetings this year. A few parents opted to refrain from attending the IEPs due to unknown reasons. They phoned in to have the meetings move forward without them. CAMSA will continue to target 100% parent participation for IEPs and 504s.

100% of students have access and are enrolled in a broad course of study.

100% of students have access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through ASES program and additional programs and services such as Migrant and GATE.

Expected

services such as Migrant and GATE. Evidenced through class schedules and program attendance records.

**Metric/Indicator**

Priority 7(c) – Extent to which pupils have access to and are enrolled in programs/services for pupils with exceptional needs

**18-19**

Expected outcome for 2018-2019 is to continue to have 100% access for all students.

**Baseline**

100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning opportunities, including access to extended day, ASES, and Summer School. Evidenced through class schedules and program attendance records

**Metric/Indicator**

Priority 8 – Other indicators of pupil performance in required areas of study

**18-19**

Expected outcome for 2018-2019 is to set baseline data writing benchmark. Each grade level will increase at least by 5% each subsequent year.

**Baseline**

Implementation of district writing benchmarks to measure improvement in writing skills.

Actual

100% of students with exceptional needs have access to extended learning opportunities, including extended day, ASES, and summer school.

The district is now using Illuminate to implement district-wide Interim Assessment Blocks in English and Math. Classroom teachers are using the IABs to help students practice for the SBAC assessment and to improve their ELA and Math skills. The classroom teachers are using the IABs to monitor student progress twice a Trimester.

**Actions / Services**

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

**Action 1**

| Planned<br>Actions/Services                                                                                                                                                                                                                 | Actual<br>Actions/Services                                                                                                                                                                                                                                            | Budgeted<br>Expenditures                                        | Estimated Actual<br>Expenditures                                  |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|-------------------------------------------------------------------|
| CAMSA will continue to fund a music teacher and promote the arts and expand participation in current programs to all students. The programs will be offered in the following areas; music, visual and performing arts, and band. Priority 7 | The CAMSA music teacher works to help students improve their music knowledge and abilities. The program is offered to all students who are willing to take on the challenge. The band performed in 3 parades and took first place in each one. Students meet with the | 1000-1999: Certificated Personnel Salaries Supplemental 102,524 | 1000-1999: Certificated Personnel Salaries Concentration \$104317 |
|                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                                       | 3000-3999: Employee Benefits Supplemental \$35,848              | 3000-3999: Employee Benefits Concentration \$36235                |

|  |                                                                                                         |                                              |                                                                                 |
|--|---------------------------------------------------------------------------------------------------------|----------------------------------------------|---------------------------------------------------------------------------------|
|  | music teacher throughout the day with one dedicated period set aside strictly for band and color guard. | Supplies Supplemental \$10,000               | 4000-4999: Books And Supplies Concentration \$32863                             |
|  |                                                                                                         | Rentals/Leases/Repairs Supplemental \$4,500  | 5000-5999: Services And Other Operating Expenditures Concentration \$2409       |
|  |                                                                                                         | District Transportation Supplemental \$5,000 | 5700-5799: Transfers Of Direct Costs LCFF Supplemental and Concentration \$2035 |
|  |                                                                                                         | Consulting Services Supplemental \$6,000     | Consulting Services Concentration \$5421                                        |

**Action 2**

| Planned Actions/Services                                                                                                                                                                         | Actual Actions/Services                                                                                                                                                                                                                                                                                                                                                                                                                                          | Budgeted Expenditures           | Estimated Actual Expenditures                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------|----------------------------------------------------|
| CAMS will provide funds for parent involvement activities at the site. Activities may include Math nights, Literacy nights, Latino Family Literacy, Education Nights, and Technology. Priority 3 | 7 parent involvement activities occurred throughout the year. Back to school night was well received in the beginning of the year. CAMSA also had paint night, science family night, parent conference week, breakfast with your Patriot, and music night. These activities were well received by parents. CAMSA had over 100 parents attend BTSN and over 200 parents attend parent conference week. About 30 parents showed up to breakfast with your Patriot. | Supplies Concentration \$13,000 | 4000-4999: Books And Supplies Concentration \$5254 |

**Action 3**

| Planned Actions/Services                                                                                                                                                         | Actual Actions/Services                                                                                                                                              | Budgeted Expenditures                                | Estimated Actual Expenditures                      |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|----------------------------------------------------|
| CAMS will support parent participation and learning opportunities for students by employing resource clerks and a librarian. These employees will offer opportunities for parent | The clerks and librarian meet with parents before, during, and after school to provide services and support for parents who come into the school with questions. The | Clerical and Office Salaries Concentration \$115,604 | Clerical and Office Salaries Concentration \$95165 |
|                                                                                                                                                                                  |                                                                                                                                                                      | 3000-3999: Employee Benefits Concentration \$80,215  | 3000-3999: Employee Benefits Concentration \$66049 |

involvement before, during, and after school such as extended library hours. Priority 3

clerks are available from 7 am to 4 pm.

#### Action 4

| Planned Actions/Services | Actual Actions/Services | Budgeted Expenditures | Estimated Actual Expenditures        |
|--------------------------|-------------------------|-----------------------|--------------------------------------|
| N/A                      |                         | N/A                   | Not Applicable Not Applicable<br>N/A |

#### Action 5

| Planned Actions/Services                                                                      | Actual Actions/Services                                                                                                                                                                                                                                                                                 | Budgeted Expenditures                                                                                                                                                                                                                                               | Estimated Actual Expenditures                                                                                                                                                                                                                                                                                         |
|-----------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| CAMS will provide middle school students the opportunity to take elective classes. Priority 7 | Electives are available for every student to take during 7th period. Students fill out a survey each trimester to identify their favorite electives by rank and students are placed accordingly. One trimester is reserved for intervention courses to help students who are struggling in math or ELA. | Certificated Teachers' Salaries Concentration \$67,500<br>3000-3999: Employee Benefits Concentration \$12,855<br>Supplies Concentration \$41,320<br>Travel and Conference Concentration \$5,000<br>Consulting Services and Operating Expenses Concentration \$1,000 | Certificated Teachers' Salaries Concentration \$72319<br>3000-3999: Employee Benefits Concentration \$13546<br>4000-4999: Books And Supplies Concentration \$9884<br>5000-5999: Services And Other Operating Expenditures Concentration \$0<br>5000-5999: Services And Other Operating Expenditures Concentration \$0 |

#### Action 6

| Planned Actions/Services                                                                                                    | Actual Actions/Services                                                                                                                                       | Budgeted Expenditures         | Estimated Actual Expenditures |
|-----------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|-------------------------------|
| CAMS will enhance the current technology programs through the purchase of software and professional development. Priority 7 | Software has been purchased to aid teachers in their classrooms. Professional development is given to teachers as needed. Only a few PDs were used this year. | Supplies Supplemental \$5,567 | Supplies Concentration \$1353 |

## Action 7

| Planned Actions/Services                                                                                                                                                                                                        | Actual Actions/Services                                                                                                                                                                                                   | Budgeted Expenditures                    | Estimated Actual Expenditures                                          |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|------------------------------------------------------------------------|
| CAMS will promote the development and implementation of a school-wide STEAM program which will include training and conference attendance for staff and the purchase of materials used for a school wide STEAM-fair. Priority 7 | A school-wide STEAM fair was held during 2nd Trimester. Supplies were purchased as needed for the STEAM fair. Science conferences were also pulled from this action. The CSTA and NSTA conferences were funded from here. | Supplies Supplemental 6,000              | 1000-1999: Certificated Personnel Salaries Concentration \$3930        |
|                                                                                                                                                                                                                                 |                                                                                                                                                                                                                           | Travel and Conference Supplemental 6,000 | Travel and Conference Concentration \$21367                            |
|                                                                                                                                                                                                                                 |                                                                                                                                                                                                                           |                                          | 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$757 |

## Action 8

| Planned Actions/Services                                                                                                                                           | Actual Actions/Services                                                                                                                                                                                       | Budgeted Expenditures          | Estimated Actual Expenditures |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------|
| CAMS will promote the development and implementation of the Next Generation Science Standards with the purchase of materials for classroom instruction. Priority 7 | The NGSS standards promote the use of inquiry instruction which is designed to use hands-on activities throughout each lesson. Teachers have requested supplies for the implementation of the NGSS standards. | Supplies Concentration \$8,000 | Supplies Concentration \$859  |

## Action 9

| Planned Actions/Services                                                                                                                      | Actual Actions/Services                                                                                                                                                | Budgeted Expenditures                                 | Estimated Actual Expenditures                                |
|-----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------|
| CAMS will continue to promote Science education for students in grade six by supporting participation in Scicon camp for students. Priority 7 | Almost 100% of our 6th grade students attend Scicon every year. Scicon promotes science through the lens of nature. Plants, animals, climate are all taught at Scicon. | Certificated Teachers' Salaries Concentration \$5,000 | 1000-1999: Certificated Personnel Salaries Concentration \$0 |
|                                                                                                                                               |                                                                                                                                                                        | 3000-3999: Employee Benefits Concentration \$952      | 3000-3999: Employee Benefits Concentration \$0               |
|                                                                                                                                               |                                                                                                                                                                        | Direct Costs Concentration \$15,000                   | Direct Costs Concentration \$6870                            |
|                                                                                                                                               |                                                                                                                                                                        | District Transportation Concentration \$24,820        | District Transportation Concentration \$0                    |

## Action 10

| Planned Actions/Services                                                          | Actual Actions/Services                                                                             | Budgeted Expenditures                                | Estimated Actual Expenditures                                                      |
|-----------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------------------------------------|
| CAMS will enhance and expand student opportunities in GATE activities. Priority 7 | The district GATE festival is held every year with supplies and transportation purchased as needed. | Certificated Teachers' Salaries Supplemental \$5,000 | 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$0 |
|                                                                                   |                                                                                                     | 3000-3999: Employee Benefits Supplemental \$952      | 3000-3999: Employee Benefits LCFF Supplemental and Concentration \$0               |

## Action 11

| Planned Actions/Services                                                            | Actual Actions/Services                                                                                                                                                             | Budgeted Expenditures                           | Estimated Actual Expenditures                                                                                |
|-------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| Purchase of technology equipment to enhance daily classroom instruction. Priority 7 | Various technology equipment have been purchased throughout the year. Chromecarts, interactive panels, and other technology equipment were purchased to help classroom instruction. | Supplies Supplemental \$188,435                 | 4000-4999: Books And Supplies Concentration \$28124                                                          |
|                                                                                     |                                                                                                                                                                                     | Non-Capitalized Equipment Supplemental \$25,000 | 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$60677                                    |
|                                                                                     |                                                                                                                                                                                     | Consulting Services Supplemental \$25,000       | 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$3178 |
|                                                                                     |                                                                                                                                                                                     | Supplemental \$24,009                           | Rentals/Leases/Repairs Concentration \$5970                                                                  |

## 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.

Action 1 was used to fund the CAMSA music teacher to provide students with access to music and the arts. Action 2 was used for 5 family/parent night activities conducted throughout the year. These activities helped bring the parents into the school to help increase their involvement. Action 3 gave parents the opportunity to access the school before, during, and after hours from 7 am to 4 pm. The

clerks and librarian are able to welcome parents and answer any questions they may have. Action 5 gives students the opportunity to take elective courses of their choosing during the school day. Action 6 gave CAMSA the opportunity to purchase computer programs for various technology purchased and to aid teachers with classroom instruction. CAMSA sent 3 science and 3 math teachers along with the math resource specialist and principal to various STEAM related conferences for training and materials under Action 7. This action helped promote the development and implementation of a school-wide STEAM initiative. Action 8 provided more classroom materials to promote the development and implementation of the Next Generation Science Standards. Action 9 supported science education in the 6th grade by providing the opportunity for 6th grade students to attend Scicon. CAMSA sent about 175 6th grade students to SCICON this year along with 7 teachers. Action 10 expanded opportunities for GATE activities and Action 11 allowed CAMSA funds to purchase more technology for classroom instruction. Currently, we have interactive 4K panels in 11 classrooms with 12 more on the way. The interactive panel has been a valuable tool for teachers in aiding classroom instruction.

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

Goal 3 provided music, arts, science, and technology opportunities for students. Our music department excelled in their performances throughout the year with the band claiming 1st place in all three city-wide parades. Students have access to play a musical instrument if they choose too. As a math and science academy, our students have access to participate in the STEAM fair, district science fair, and math field day to name a few. Conferences, technology, and classroom supplies are all provided from goal 3 pertaining to math and science. This goal has been used appropriately throughout the year to train teachers and provide adequate classroom equipment.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

About \$20K more was spent for goal 1 than was budgeted due to the need for more band uniforms. Some of the uniforms were old and we had an increase in band students which required more uniforms. About \$5200 was spent on various parent nights but more will be spent next year as we will increase the amount of parent nights offered. Action 3 was close to budget and action 4 was N/A. Action 5 had far less spent on supplies than budgeted because teachers received an elective budget from the district. Only a few software programs were purchased from action 6. Action 7 had a large increase in expenditures due to the various conferences for STEAM for teachers to take part in. Very little was spent from action 8 but actions 7 and 8 will be consolidated to cover all science. Action 9 had a large amount of money budgeted but only a small portion was actually used. Action 10 was for GATE funding but the district had money for the GATE teachers to use. Action 11 was set aside for technology. Too much money was budgeted for technology but this will be spent in the next two weeks to help offset some of the overage.

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.

Several of the actions will be consolidated for efficiency and to reduce overlap between actions. Action 2 will be moved under Goal 2 Action 6 to keep all parent activities together. Action 6 will be combined with Action 11 pertaining to technology. Actions 7 and 8 will be combined to address STEM and STEAM issues and to promote Scicon in 6th grade. Action 10 will be reevaluated for the 2019-2020 school year to see if it will be eliminated in the future.

# Annual Update

LCAP Year Reviewed: **2018-19**

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

## Goal 4

State and/or Local Priorities addressed by this goal:

State Priorities:  
Local Priorities:

### Annual Measurable Outcomes

Expected

Actual

### 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

### 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.

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.

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.

# Stakeholder Engagement

LCAP Year: **2019-20**

## Involvement Process for LCAP and Annual Update

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

Cecil Avenue values the input of all stakeholder groups for the completion of the annual LCAP. Stakeholder groups include parents, teachers, students, administrators, and other school personnel. CAMSA held various stakeholder group meetings to understand the needs of the different members and how we might improve Cecil Avenue as a group. The parent meeting was held during the school site council meeting on April 10th. The certificated meeting was held on May 1st along with an English Language Learner meeting conducted May 9th and a student meeting held on the same day. The district also released a stakeholder survey for our staff and students to complete. This was done using a google doc so each stakeholder had an opportunity to give feedback.

## Impact on LCAP and Annual Update

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

Parent, student, and staff input was gathered and recorded during each stakeholder meeting. Each stakeholder group gave valuable input and their suggestions and concerns will be noted in next year's LCAP. The money will be rearranged to support their suggestions for this year but if an action item does not exist, then it will be established for next year's LCAP.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 1

CAMS will work to increase the quality and rigor of the core curriculum and standards based instruction to assure student success in career and college readiness.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Based on results of the CAASPP, ELPAC and other local multiple measures, CAMSA has identified the need to continue to increase the quality of instruction. CAMSA will have a continued effort to retain fully credentialed teachers and to provide professional development.

### Expected Annual Measurable Outcomes

| Metrics/Indicators                                                                                      | Baseline                                                                                                                                             | 2017-18                                                                                                                                      | 2018-19                                                                                                                                                                                              | 2019-20                                                     |
|---------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------|
| Priority 1 (a) - Basic Services – Teachers appropriately assigned and fully credentialed for assignment | CAMS currently has 2 teachers who are not fully credentialed. This indicates that 94% of teachers are appropriately assigned and fully credentialed. | CAMS had 3 teachers who were not fully credentialed. This indicates that 91% of teachers were appropriately assigned and fully credentialed. | CAMSA had 28 out of 30 teachers fully credentialed. This indicates that 93% of all teachers at CAMSA are appropriately assigned and fully credentialed which also mirrors the district's percentage. | The expected outcome is 100% for the 2019-2020 school year. |

| Metrics/Indicators                                                                                                                         | Baseline                                                                                                                                                                                                                       | 2017-18                                                                                                                                                                                                                             | 2018-19                                                                                                                                                                                                                             | 2019-20                                                                                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|
| Priority 1 (b) – pupils access to standards-aligned materials                                                                              | Based on the Williams Team visits in August 2016, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams Visit webpage. | Based on the Williams Team visits in 2017, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report on the Kern County Superintendent of Schools Williams Visit webpage.             | Based on the Williams Team visit in August, 2018, the district received a rating of 100% for sufficiency of standards aligned textbooks as per the report of the Kern County Superintendent of Schools Williams web page.           | The expected outcome for 2019-2020 school year is 100%                                                  |
| Priority 1 (c) – School facilities maintained in good repair                                                                               | Based on the Facilities Inspection Tool from the Williams Team visit in August, 2016, CAMS received a rating of Exemplary                                                                                                      | Based on the Facilities Inspection Tool from the Williams Team visit in August, 2017, CAMS received a rating of Exemplary                                                                                                           | Based on the Facilities Inspection Tool from the Williams Team visit in August, 2018, the district received a rating of Exemplary                                                                                                   | The expected outcome for 2019-2020 school year is Exemplary.                                            |
| Priority 2 (a) – Implementation of CCSS                                                                                                    | CAMS will implement all content performance standards. Based on principal observations and district walkthroughs, 90% of teachers are fully implementing CCSS.                                                                 | Based on principal observations and district walkthroughs, 90% of teachers are fully implementing CCSS.                                                                                                                             | CAMSA implemented all content performance standards in all subjects with a 100% full implementation.                                                                                                                                | Expected outcome for 2019-2020 is 98% of teachers achieving full implementation.                        |
| Priority 2 (b) – Programs/Services that enable EIs to access CCSS and ELD standards for academic content knowledge and English proficiency | The ELD standards were partially implemented. Based on classroom walkthroughs by the ELD director and principals, 65% of teachers are implementing the ELD standards during an additional 30 minute ELD block. The             | The ELD standards were substantially implemented. Based on classroom walkthroughs by the ELD director and principals, 90% of teachers are implementing the ELD standards during the ELD block. EL students received ELD instruction | The ELD standards were substantially implemented. Based on classroom walkthroughs by the ELD director and principals, 90% of teachers are implementing the ELD standards during the ELD block. EL students received ELD instruction | Expected outcome for 2019-2020 is 97% substantial implementation of ELD standards during the ELD block. |

| Metrics/Indicators                            | Baseline                                                                                                                                                                                                                                                                                                           | 2017-18                                                                                                                                                                                                                                                                                                             | 2018-19                                                                                                                                                                                                                                                                                                             | 2019-20                                                                                                                                                                                                                                                                                            |
|-----------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                               | <p>implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT and Redesignation Data and lesson plans. The Next Generation Science Standards are still in the initial stages of implementation. A baseline will be established in 2017-2018 using classroom observations and lesson plans.</p> | <p>daily using the adopted curriculum and ELD standards. Teachers are providing both Integrated and Designated ELD for their students to improve English language proficiency and academic content. The implementation is only partial for Integrated ELD, as evidenced by SBAC, CELDT, and Redesignation data.</p> | <p>daily using the adopted curriculum and ELD standards. Teachers are providing both Integrated and Designated ELD for their students to improve English language proficiency and academic content. The implementation is only partial for Integrated ELD, as evidenced by SBAC, ELPAC, and Redesignation data.</p> |                                                                                                                                                                                                                                                                                                    |
| <p>Priority 4 (a) – Statewide Assessments</p> | <p>CAASPP Results for 2017–<br/>         6th ELA: 35%<br/>         6th Math: 18%<br/>         7th ELA: 29%<br/>         7th Math: 15%<br/>         8th ELA: 30%<br/>         8th Math: 22%<br/>         ELs ELA: 1%<br/>         ELs Math: 1%<br/>         SPED ELA: 1%<br/>         SPED Math: 0%</p>             | <p>CAASPP Results –<br/>         6th ELA: 27%<br/>         6th Math: 9%<br/>         7th ELA: 33%<br/>         7TH Math: 20%<br/>         8th ELA: 29%<br/>         8th Math: 17%<br/>         ELs ELA: .49%<br/>         ELs Math: 3%<br/>         SPED ELA: 1.79%<br/>         SPED Math: 1.79%</p>               | <p>CAASPP Results –<br/>         6th ELA: 35%<br/>         6th Math: 20%<br/>         7th ELA: 40%<br/>         7TH Math: 25%<br/>         8th ELA: 35%<br/>         8th Math: 25%<br/>         ELs ELA: 15%<br/>         ELs Math: 20%<br/>         SPED ELA: 10%<br/>         SPED Math: 10%</p>                  | <p>CAASPP Results –<br/>         6th ELA: 40%<br/>         6th Math: 25%<br/>         7th ELA: 45%<br/>         7TH Math: 30%<br/>         8th ELA: 40%<br/>         8th Math: 30%<br/>         ELs ELA: 20%<br/>         ELs Math: 25%<br/>         SPED ELA: 15%<br/>         SPED Math: 15%</p> |
| <p>Priority 4 (b) – API</p>                   | <p>The Academic Performance Index – The site API for the last given results was 744 in 2013.</p>                                                                                                                                                                                                                   | <p>The Academic Performance Index – The site API for the last given results was 744 in 2013.</p>                                                                                                                                                                                                                    | <p>The Academic Performance Index – The site API for the last given results was 744 in 2013.</p>                                                                                                                                                                                                                    | <p>The Academic Performance Index – The site API for the last given results was 744 in 2013.</p>                                                                                                                                                                                                   |
| <p>Priority 4 (c) – A-G courses and CTE</p>   | <p>The % of pupils who have successfully</p>                                                                                                                                                                                                                                                                       | <p>The % of pupils who have successfully</p>                                                                                                                                                                                                                                                                        | <p>The % of pupils who have successfully</p>                                                                                                                                                                                                                                                                        | <p>The % of pupils who have successfully</p>                                                                                                                                                                                                                                                       |

| Metrics/Indicators                                        | Baseline                                                                                                                                                                                                                                                                  | 2017-18                                                                                                                                                                                                                                                                  | 2018-19                                                                                                                                                                             | 2019-20                                                                                                                                                                                                 |
|-----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
|                                                           | completed A-G courses, or CTE sequences or program - N/A                                                                                                                                                                                                                  | completed A-G courses, or CTE sequences or program - N/A                                                                                                                                                                                                                 | completed A-G courses, or CTE sequences or program - N/A                                                                                                                            | completed A-G courses, or CTE sequences or program - N/A                                                                                                                                                |
| Priority 4 (d) – ELs who became English proficient        | The percentage of ELs who progress toward English proficiency on the CELDT or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2016-2017 are: Level 1 = 8.6%, Level 2 = 9%, Level 3 = 36%, Level 4 = 37%, and Level 5 = 8% actuals | The percentage of ELs who progress toward English proficiency on the CELDT or any subsequent assessment of English Proficiency, as certified by the SBE – Results for 2017-2018 are: Level 1 = 7%, Level 2 = 10%, Level 3 = 39%, Level 4 = 37%, and Level 5 = 7% actuals | The percentage of ELs who made progress toward English proficiency on the ELPAC results are:<br>Overall Scores:<br>Level 1 = 12%<br>Level 2 = 31%<br>Level 3 = 40%<br>Level 4 = 12% | The expected outcome for the 2019-2020 school year of the percentage of ELs progress toward English proficiency on the ELPAC results are:<br>Level 1 = 10%, Level 2 = 30%, Level 3 = 30%, Level 4 = 30% |
| Priority 4 (e) – ELs reclassification rate                | The EL reclassification rate for the 2016-2017 school year the rate was .56%.                                                                                                                                                                                             | The EL reclassification rate – For the 2017-2018 school year the rate was 10%.                                                                                                                                                                                           | The EL reclassification rate – For the 2018-2019 school year the rate was 12%.                                                                                                      | Expected outcome for 2019-2020 is 20%.                                                                                                                                                                  |
| Priority 4 (f) – Students who passed AP exams             | The percentage of pupils who have passed an AP exam with a 3 or higher – N/A                                                                                                                                                                                              | The percentage of pupils who have passed an AP exam with a 3 or higher – N/A                                                                                                                                                                                             | The percentage of pupils who have passed an AP exam with a 3 or higher – N/A                                                                                                        | The percentage of pupils who have passed an AP exam with a 3 or higher – N/A                                                                                                                            |
| Priority 4 (g) – percent of pupils who passed EAP program | The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A                                                                                                                                          | The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A                                                                                                                                         | The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A                                                    | The percentage of pupils who participate in, and demonstrate college preparedness pursuant to the Early Assessment Program – N/A                                                                        |

## Planned Actions / Services

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

## Action 1

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

### Students to be Served:

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

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

### Location(s):

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

Specific Grade Spans: 8th Grade  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

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

### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

CAMS will provide a certificated staff member to support students in accelerated classrooms in Math/Algebra & Science classrooms. The teacher will provide intensive support after school when needed. Priority will be given to unduplicated students. Priority 4

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

Unchanged Action

2018-19 Actions/Services

CAMS will provide a certificated staff member to support students in accelerated classrooms in Math/Algebra & Science classrooms. The teacher will provide intensive support after school when needed. Priority will be given to unduplicated students. Priority 4

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

Modified Action

2019-20 Actions/Services

This action will no longer be funded due to the agreement with the high school district to provide advanced classes for accelerated students.

## Budgeted Expenditures

| Year             | 2017-18                                    | 2018-19                                    | 2019-20 |
|------------------|--------------------------------------------|--------------------------------------------|---------|
| Amount           | \$5,000                                    | \$5,000                                    | N/A     |
| Source           | Supplemental and Concentration             | Supplemental                               |         |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |         |
| Amount           | \$861                                      | \$952                                      | N/A     |
| Source           | Supplemental and Concentration             | Supplemental                               |         |
| Budget Reference | 3000-3999: Employee Benefits               | 3000-3999: Employee Benefits               |         |

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

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

### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

## Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

CAMS will provide staff development for new teachers, teachers participating in the Beginning Teacher Support program, and the Intern program. Topics will include Literacy, Math, Classroom Management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation.  
Priority 2

2018-19 Actions/Services

CAMS will provide staff development for new teachers, teachers participating in the Induction Teacher Support program, and the Intern program. Topics will include Literacy, Math, Classroom Management, and ELD. The trainings will take place at least bi-monthly throughout the school year. The district will provide materials necessary for successful program implementation.  
Priority 2

2019-20 Actions/Services

This action will no longer be funded but rather consolidated with action 3.

**Budgeted Expenditures**

| Year             | 2017-18                                              | 2018-19      | 2019-20 |
|------------------|------------------------------------------------------|--------------|---------|
| Amount           | \$5,000                                              | \$5,000      | N/A     |
| Source           | Supplemental and Concentration                       | Supplemental |         |
| Budget Reference | 4000-4999: Books And Supplies                        | Supplies     |         |
| Amount           | \$5,000                                              | \$5,000      | N/A     |
| Source           | Supplemental and Concentration                       | Supplemental |         |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Conferences  |         |

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

CAMS will provide staff with Common Core, and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.

- Common Core trainings
- Two summer professional development planning dates
- Extra planning time (20 hours for each teacher)

**2018-19 Actions/Services**

CAMS will provide staff with Common Core and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.

- Two summer professional development planning dates

\* Thinking Map Training (30 hours)

\* Summer Summit 2018

**2019-20 Actions/Services**

CAMS will provide staff with Common Core and intervention professional development and provide materials for program implementation. The trainings will provide enhanced and supplementary professional development.

CAMS will provide staff development in the area of English Language Arts, Math, Technology, NGSS, Social Studies, Physical Education, and English Language Development. Priority will be given to unduplicated students.

Priority 1,2,4  
Roadmap Principles 2 (B,D, F)

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
|------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
| Amount           | \$18,166                                   | \$68,229                                   |                                            |
| Source           | Supplemental and Concentration             | Concentration                              | Concentration                              |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$4,772                                    | \$12,996                                   | \$9,534                                    |
| Source           | Supplemental and Concentration             | Concentration                              | Concentration                              |
| Budget Reference | 3000-3999: Employee Benefits               | 3000-3999: Employee Benefits               | 3000-3999: Employee Benefits               |
| Amount           | \$1,000                                    | \$1,000                                    | \$3,546                                    |
| Source           | Supplemental and Concentration             | Concentration                              | Concentration                              |
| Budget Reference | 4000-4999: Books And Supplies              | 4000-4999: Books And Supplies              | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$5,000                                    | \$5,000                                    | \$5,000                                    |
| Source           | Supplemental and Concentration             | Concentration                              | Concentration                              |
| Budget Reference | 4000-4999: Books And Supplies              | Supplies                                   | 3000-3999: Employee Benefits               |
| Amount           |                                            |                                            | \$973                                      |
| Source           |                                            |                                            | Concentration                              |
| Budget Reference |                                            |                                            | Supplies                                   |
| Amount           |                                            |                                            | \$20,000                                   |
| Source           |                                            |                                            | Concentration                              |
| Budget Reference |                                            |                                            | Travel and Conference                      |

|                  |  |  |                     |
|------------------|--|--|---------------------|
| Amount           |  |  | \$2,000             |
| Source           |  |  | Concentration       |
| Budget Reference |  |  | Consulting Services |
| Amount           |  |  | \$12,000            |
| Source           |  |  | Concentration       |

#### Action 4

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

#### Actions/Services

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

Modified Action

2017-18 Actions/Services

CAMS will provide funds for one instructional aide to enhance support in

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

Modified Action

2018-19 Actions/Services

N/A

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

Unchanged Action

2019-20 Actions/Services

N/A

ELA/ELD classrooms. Priority will be given to unduplicated students.

Priority 2, 4

**Budgeted Expenditures**

| Year             | 2017-18                                  | 2018-19 | 2019-20 |
|------------------|------------------------------------------|---------|---------|
| Amount           | \$39,536                                 | N/A     | N/A     |
| Source           | Supplemental and Concentration           |         |         |
| Budget Reference | 2000-2999: Classified Personnel Salaries |         |         |
| Amount           | \$9,035                                  |         |         |
| Source           | Supplemental and Concentration           |         |         |
| Budget Reference | 3000-3999: Employee Benefits             |         |         |

**Action 5**

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

**Students to be Served:**  
 (Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Cecil Avenue Math and Science Academy  
 [Add Location(s) selection here]

**OR**

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

**Students to be Served:**  
 (Select from English Learners, Foster Youth, and/or Low Income)

**Scope of Services:**  
 (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

**Location(s):**  
 (Select from All Schools, Specific Schools, and/or Specific Grade Spans)

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

Schoolwide  
 [Add Scope of Services selection here]

Specific Schools: Cecil Avenue Math and Science Academy  
 [Add Location(s) selection here]

**Actions/Services**

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

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

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

Modified Action

Unchanged Action

Modified Action  
 Unchanged Action

**2017-18 Actions/Services**

CAMS will provide staff development in the area of English Language Arts, Math, Technology, NGSS, Social Studies, Physical Education, and English Language Development. Priority will be given to unduplicated students.  
  
 Priority 1,2,4

**2018-19 Actions/Services**

CAMS will provide staff development in the area of English Language Arts, Math, Technology, NGSS, Social Studies, Physical Education, and English Language Development. Priority will be given to unduplicated students.  
  
 Priority 1,2,4

**2019-20 Actions/Services**

This action will no longer be funded because it was consolidated with action 3 under goal 1.

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                                    | 2019-20 |
|------------------|--------------------------------------------|--------------------------------------------|---------|
| Amount           | \$18,000                                   | \$18,540                                   | \$0     |
| Source           | Supplemental and Concentration             | Concentration                              |         |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |         |

|                  |                                |                              |     |
|------------------|--------------------------------|------------------------------|-----|
| Amount           | \$3,094                        | \$3,248                      | \$0 |
| Source           | Supplemental and Concentration | Concentration                |     |
| Budget Reference | 3000-3999: Employee Benefits   | 3000-3999: Employee Benefits |     |
| Amount           | \$13,000                       |                              |     |
| Source           | Supplemental and Concentration |                              |     |
| Budget Reference | 4000-4999: Books And Supplies  |                              |     |

**Action 6**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

CAMS will continue to employ a Literacy Coach. This coach will focus on assisting daily ELD/Literacy instruction, provide modeling, and professional development to all of the school's teachers. Priority will be given to unduplicated students.

Priority 2, 4

N/A

CAMSA will continue to employ a math teacher to help students understand and master the common core math standards.

Roadmap Principles 2 (B, D)

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19 | 2019-20                                    |
|------------------|--------------------------------------------|---------|--------------------------------------------|
| Amount           | \$86,066                                   | N/A     |                                            |
| Source           | Supplemental and Concentration             |         |                                            |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |         | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$29,651                                   |         | \$63,602                                   |
| Source           | Supplemental and Concentration             |         | Concentration                              |
| Budget Reference | 3000-3999: Employee Benefits               |         | 3000-3999: Employee Benefits               |
| Amount           |                                            |         | \$12,379                                   |

**Action 7**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
 [Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
 [Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
 [Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Modified Action

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

Modified Action

**2017-18 Actions/Services**

CAMS will continue to fund a Math Coach to assist teachers and provide modeling and professional development. Priority will be given to unduplicated students.

Priority 2, 4

**2018-19 Actions/Services**

CAMS will continue to fund a Common Core Resource Specialist for Math to assist teachers and provide modeling and professional development. Priority will be given to unduplicated students.

Priority 2,4

**2019-20 Actions/Services**

CAMSA will continue to fund a Common Core Resource Specialist for Math to assist teachers and provide modeling and professional development. Priority will be given to unduplicated students.

Priority 2,4  
 Roadmap Principle 3 (B)

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
|------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
| Amount           | \$76,487                                   | \$78,781                                   |                                            |
| Source           | Supplemental and Concentration             | Supplemental                               | Supplemental                               |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

|                  |                                |                              |                              |
|------------------|--------------------------------|------------------------------|------------------------------|
| Amount           | \$29,651                       | \$31,133                     | \$86,982                     |
| Source           | Supplemental and Concentration | Supplemental                 | Supplemental                 |
| Budget Reference | 3000-3999: Employee Benefits   | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount           |                                |                              | \$33,636                     |
| Source           |                                |                              | Concentration                |

### Action 8

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

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

New Action

2017-18 Actions/Services

CAMS will continue to employ a Technology Lead Teacher to assist

2018-19 Actions/Services

N/A

2019-20 Actions/Services

CAMSA will employ an Academic Counselor to help address various student

teachers with technology development for their students. They will provide modeling and professional development for all teachers. Priority will be given to unduplicated students.

academic needs. The Academic Counselor will monitor student progress for all three years, meet with those who are struggling academically, and conduct parent meetings with those students who are struggling. The Academic Counselor will also hold parent workshops to inform parents of various student needs and what the school has to offer to help students succeed.

Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19 | 2019-20                                    |
|------------------|--------------------------------------------|---------|--------------------------------------------|
| Amount           | \$1,092                                    | N/A     |                                            |
| Source           | Supplemental and Concentration             |         | Concentration                              |
| Budget Reference | 1000-1999: Certificated Personnel Salaries |         | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$189                                      |         | \$86,982                                   |
| Source           | Supplemental and Concentration             |         | Concentration                              |
| Budget Reference | 3000-3999: Employee Benefits               |         | 3000-3999: Employee Benefits               |
| Amount           |                                            |         | \$33,830                                   |
| Source           |                                            |         | Concentration                              |

**Action 9**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

Specific Schools: Cecil Ave Math and Science Academy  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Ave Math and Science Academy

[Add Location(s) selection here]

**Actions/Services**

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

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

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

New Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

CAMSA will employ a school Social Worker to assist students in dealing with issues involving home life, social pressures, and academic stresses to name a few. The Social Worker will conduct group sessions to help students cope with various personal issues. The Social Worker will also meet with parents to inform them of issues with their student to better help the student. The Social Worker will also inform teachers of student issues as needed. As students feel supported by the school, they will work harder academically to find success.

Roadmap Principles 1 (C, D)



**Budgeted Expenditures**

| Year             | 2017-18 | 2018-19 | 2019-20                                    |
|------------------|---------|---------|--------------------------------------------|
| Source           |         |         | Concentration                              |
| Budget Reference |         |         | 1000-1999: Certificated Personnel Salaries |
| Amount           |         |         | \$104,014                                  |
| Source           |         |         | Concentration                              |
| Budget Reference |         |         | 3000-3999: Employee Benefits               |
| Amount           |         |         | \$33,636                                   |
| Source           |         |         | Concentration                              |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 2

All students will be provided a safe and secure learning environment that is engaging and stimulating and supports all students with special attention to our English Learners, Long Term English Learners, Foster Youth and all other sub groups identified as low-performing groups.

### State and/or Local Priorities addressed by this goal:

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

Local Priorities:

### Identified Need:

Based on the Multi-Tier Systems of Support for positive behavioral interventions, discipline, attendance, and vice principal behavior observations, the data indicates a continued need in providing an engaging, safe, and secure learning environment for all students. Special emphasis will be placed on subgroups of greatest need.

### Expected Annual Measurable Outcomes

| Metrics/Indicators                          | Baseline                                   | 2017-18                                              | 2018-19                                              | 2019-20                                                  |
|---------------------------------------------|--------------------------------------------|------------------------------------------------------|------------------------------------------------------|----------------------------------------------------------|
| Priority 5 (a) – School attendance rates    | Attendance rate is 97.2%.                  | Site attendance rate is 97%.                         | Site attendance rate is 97%.                         | Expected outcome for 2019-2020 is 98.5% attendance rate. |
| Priority 5 (b) – Chronic absenteeism rates  | The chronic absenteeism rate is 4.3%.      | The chronic absenteeism rate for 2017-2018 was 2.8%. | The chronic absenteeism rate for 2017-2018 was 4.6%. | Expected outcome for 2019-2020 is 2% absentee rate.      |
| Priority 5 (c) – Middle School dropout rate | Middle school drop-out rate is 0 students. | Middle school drop-out rate is 0 students.           | Middle school drop-out rate is 0 students.           | Expected outcome for 2019-2020 is to maintain rate at 0. |

| Metrics/Indicators                                                                | Baseline                                                                                                                                   | 2017-18                                                                                                        | 2018-19                                                                                                        | 2019-20                                |
|-----------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|----------------------------------------|
| Priority 5 (d) - High school dropout rate                                         | High school dropout-N/A                                                                                                                    | High school dropout-N/A                                                                                        | High school dropout-N/A                                                                                        | High school dropout-N/A                |
| Priority 5 (e) - High School Graduation rate                                      | High School Graduation rates-N/A                                                                                                           | High School Graduation rates-N/A                                                                               | High School Graduation rates-N/A                                                                               | High School Graduation rates-N/A       |
| Priority 6 (a) – Pupil suspension rates                                           | The current suspension rate is .07%                                                                                                        | The current Suspension rate for CAMS is 6.5%                                                                   | The current Suspension rate for CAMS is 7.0%                                                                   | Expected outcome for 19-2020 is 2.5%   |
| Priority 6 (b) – Pupil expulsion rates                                            | 0 students have been expelled this year.                                                                                                   | The total number of students expelled for the 2017-2018 school year is 0.                                      | The total number of students expelled for the 2018-2019 school year is 0.                                      | Expected outcome for 2019-2020 is 0.   |
| Priority 6 (c) – Other local measures on sense of safety and school connectedness | Due to the climate school survey taken by our student body, approximately 78% of students have a sense of safety and school connectedness. | Students were surveyed. The surveys collected indicate that 75% of students feel safe and connected at school. | Students were surveyed. The surveys collected indicate that 65% of students feel safe and connected at school. | Expected outcome for 2019-2020 is 85%. |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

CAMS will expand the duties of the nurse to enhance parent communication and the health and safety of the students. The nurse will serve as liaisons for the school sites and provide parents, and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurse will continue to train all front office staff and administrators in CPR and AED. The nurse will be trained by the Coordinator of Health Services in the following areas: HIV/AIDS, growth and development classes for students, and any other areas that need professional development. Priority 5

**2018-19 Actions/Services**

CAMS will expand the duties of the nurse to enhance parent communication and the health and safety of the students. The nurse will serve as liaisons for the school sites and provide parents, and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurse will continue to train all front office staff and administrators in CPR and AED. The nurse will be trained by the Coordinator of Health Services in the following areas: HIV/AIDS, growth and development classes for students, and any other areas that need professional development. Priority 5

**2019-20 Actions/Services**

CAMS will expand the duties of the nurse to enhance parent communication and the health and safety of the students. The nurse will serve as liaisons for the school sites and provide parents, and staff training. Training topics will include epi-pens, chronic disease management, HIV/AIDS for students, CPR and AED. Nurse will continue to train all front office staff and administrators in CPR and AED. The nurse will be trained by the Coordinator of Health Services in the following areas: HIV/AIDS, growth and development classes for students, and any other areas that need professional development. Priority 5

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
|------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
| Amount           | \$47,871                                   | \$49,829                                   |                                            |
| Source           | Supplemental and Concentration             | Supplemental                               | Supplemental                               |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$16,481                                   | \$17,651                                   | \$53,735                                   |
| Source           | Supplemental and Concentration             | Supplemental                               | Supplemental                               |
| Budget Reference | 3000-3999: Employee Benefits               | 3000-3999: Employee Benefits               | 3000-3999: Employee Benefits               |
| Amount           | \$1,000                                    | \$1,000                                    | \$18,909                                   |
| Source           | Supplemental and Concentration             | Supplemental                               | Supplemental                               |
| Budget Reference | 4000-4999: Books And Supplies              | Supplies                                   |                                            |

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

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

### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

The school will provide materials (emergency procedure posters and supplies) to provide training in emergency management systems. Priority 6

2018-19 Actions/Services

The school will provide materials (emergency procedure posters and supplies) to provide training in emergency management systems. Priority 6

2019-20 Actions/Services

The school will provide materials (emergency procedure posters and supplies) to provide training in emergency management systems.  
  
Priority 6

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19             | 2019-20             |
|------------------|--------------------------------|---------------------|---------------------|
| Amount           | \$5,000                        | \$5,000             |                     |
| Source           | Supplemental and Concentration | Concentration       | Concentration       |
| Budget Reference | 4000-4999: Books And Supplies  | Supplies            | Supplies            |
| Amount           |                                | \$456               | \$5,000             |
| Source           |                                | Concentration       | Concentration       |
| Budget Reference |                                | Consulting Services | Consulting Services |
| Amount           |                                |                     | \$5,000             |
| Source           |                                |                     | Concentration       |

**Action 3**

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

**Students to be Served:**

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

**Location(s):**

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

[Add Students to be Served selection here]

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy

[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

CAMS will continue to employ and train a vice principal on MTSS to continue to promote student safety and continued support of teachers. Priority will be given to unduplicated students.  
Priority 5, 6

**2018-19 Actions/Services**

CAMS will continue to employ and train a vice principal on MTSS to continue to promote student safety and continued support of teachers. Priority will be given to unduplicated students.  
Priority 5, 6

**2019-20 Actions/Services**

CAMS will continue to employ and train a vice principal on MTSS to continue to promote student safety and continued support of teachers. Priority will be given to unduplicated students.  
  
Priority 5, 6  
Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
|------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
| Amount           | \$57,129                                   | \$60,260                                   |                                            |
| Source           | Supplemental and Concentration             | Concentration                              | Concentration                              |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$18,073                                   | \$24,257                                   | \$64,109                                   |
| Source           | Supplemental and Concentration             | Concentration                              | Concentration                              |
| Budget Reference | 3000-3999: Employee Benefits               | 3000-3999: Employee Benefits               | 3000-3999: Employee Benefits               |
| Amount           |                                            |                                            | \$20,547                                   |

#### Action 4

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

##### Students to be Served:

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

[Add Students to be Served selection here]

##### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

##### Students to be Served:

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

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

##### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

##### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

#### Actions/Services

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

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

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

Modified Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

CAMS will work with the Delano Police Department to continue to employ one School Resource Officers (SRO) to assist students, staff, and parents. The SROs will provide training on school safety and other related topics. Priority will be given to unduplicated students.  
  
Priority 5, 6

2018-19 Actions/Services

CAMS will work with the Delano Police Department to continue to employ one School Resource Officers (SRO) to assist students, staff, and parents. The SROs will provide training on school safety and other related topics.  
Priority 5, 6

2019-20 Actions/Services

CAMS will work with the Delano Police Department to continue to employ one School Resource Officers (SRO) to assist students, staff, and parents. The SROs will provide training on school safety and other related topics.  
  
Priority 5, 6  
Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                                                           | 2018-19                                    | 2019-20                                    |
|------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|
| Amount           | \$2,000                                                           | \$2,000                                    | \$2,000                                    |
| Source           | Supplemental and Concentration                                    | Concentration                              | Concentration                              |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | Consulting Services and Operating Expenses | Consulting Services and Operating Expenses |

**Action 5**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

The school will continue to promote student safety and visibility by employing campus security supervisor and noon duty aides/crossing guards to provide security on the school campus and surrounding areas. Priority 6

**2018-19 Actions/Services**

The school will continue to promote student safety and visibility by employing campus security supervisor and noon duty aides/crossing guards to provide security on the school campus and surrounding areas. Priority 6

**2019-20 Actions/Services**

The school will continue to promote student safety and visibility by employing campus security supervisor and noon duty aides/crossing guards to provide security on the school campus and surrounding areas.  
  
Priority 6  
Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                                  | 2018-19                                  | 2019-20                                  |
|------------------|------------------------------------------|------------------------------------------|------------------------------------------|
| Amount           | \$70,419                                 | \$70,529                                 |                                          |
| Source           | Supplemental and Concentration           | Concentration                            | Concentration                            |
| Budget Reference | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries | 2000-2999: Classified Personnel Salaries |

|                  |                                |                               |                              |
|------------------|--------------------------------|-------------------------------|------------------------------|
| Amount           | \$27,930                       | \$30,745                      | \$81,903                     |
| Source           | Supplemental and Concentration | Concentration                 | Concentration                |
| Budget Reference | 3000-3999: Employee Benefits   | 3000-3999: Employee Benefits  | 3000-3999: Employee Benefits |
| Amount           | \$500                          | \$500                         | \$33,653                     |
| Source           | Supplemental and Concentration | Concentration                 | Concentration                |
| Budget Reference | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies |                              |

### Action 6

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

CAMS will promote a positive school culture by providing at least five culture building activities for students, staff and parents per year. Examples: Assemblies, family nights, rallies, parent education nights, etc. Priority 6

CAMS will promote a positive school culture by providing at least five culture building activities for students, staff and parents per year. Examples: Assemblies, family nights, rallies, parent education nights, etc. Priority 6

CAMS will promote a positive school culture by providing at least five culture building activities for students, staff and parents per year. Examples: Assemblies, family nights, rallies, parent education nights, etc.

Priority 6  
Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                                              | 2018-19                                              | 2019-20                                    |
|------------------|------------------------------------------------------|------------------------------------------------------|--------------------------------------------|
| Amount           | \$2,000                                              | \$2,200                                              |                                            |
| Source           | Supplemental and Concentration                       | Supplemental                                         | Concentration                              |
| Budget Reference | 1000-1999: Certificated Personnel Salaries           | 1000-1999: Certificated Personnel Salaries           | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$344                                                | \$419                                                | \$2,200                                    |
| Source           | Supplemental and Concentration                       | Supplemental                                         | Concentration                              |
| Budget Reference | 3000-3999: Employee Benefits                         | 3000-3999: Employee Benefits                         | 3000-3999: Employee Benefits               |
| Amount           | \$46,656                                             | \$45,656                                             | \$428                                      |
| Source           | Supplemental and Concentration                       | Supplemental                                         | Concentration                              |
| Budget Reference | 4000-4999: Books And Supplies                        | 4000-4999: Books And Supplies                        | Supplies                                   |
| Amount           | \$5,000                                              | \$5,000                                              | \$46,656                                   |
| Source           | Supplemental and Concentration                       | Supplemental                                         | Concentration                              |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | Rentals/Leases/Repairs                     |

|                  |                                                                   |                                                      |                     |
|------------------|-------------------------------------------------------------------|------------------------------------------------------|---------------------|
| Amount           | \$1,000                                                           | \$1,000                                              | \$5,000             |
| Source           | Supplemental and Concentration                                    | Supplemental                                         | Concentration       |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | 5000-5999: Services And Other Operating Expenditures | Consulting Services |
| Amount           |                                                                   |                                                      | \$1,000             |
| Source           |                                                                   |                                                      | Concentration       |

### Action 7

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

#### Students to be Served:

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

[Add Students to be Served selection here]

#### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

#### Students to be Served:

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

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

#### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

#### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

CAMS will continue to provide informative meetings for parents and students to address issues such as: gang awareness, drugs, behavior, bullying, and communication. Priority 5, 6

CAMS will continue to provide informative meetings for parents and students to address issues such as: gang awareness, drugs, behavior, bullying, and communication. Priority 5, 6

CAMS will continue to provide informative meetings for parents and students to address issues such as: gang awareness, drugs, behavior, bullying, and communication.  
  
Priority 5, 6  
Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                       | 2019-20                                                           |
|------------------|--------------------------------|-------------------------------|-------------------------------------------------------------------|
| Amount           | \$3,000                        | \$3,000                       |                                                                   |
| Source           | Supplemental and Concentration | Concentration                 | Concentration                                                     |
| Budget Reference | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies | Supplies                                                          |
| Amount           |                                |                               | \$3,000                                                           |
| Source           |                                |                               | Concentration                                                     |
| Budget Reference |                                |                               | 5800: Professional/Consulting Services And Operating Expenditures |
| Amount           |                                |                               | \$6,000                                                           |
| Source           |                                |                               | Concentration                                                     |

**Action 8**

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

**Students to be Served:**  
(Select from All, Students with Disabilities, or Specific Student Groups)  
[Add Students to be Served selection here]

**Location(s):**  
(Select from All Schools, Specific Schools, and/or Specific Grade Spans)  
Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
 [Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
 [Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

CAMS will continue to employ and train an intervention teacher to support MTSS and provide the Tier 2 behavior intervention. Priority 6

2018-19 Actions/Services

CAMS will continue to employ and train an intervention teacher to support MTSS and provide the Tier 2 behavior intervention. Priority 6

2019-20 Actions/Services

CAMS will continue to employ and train an intervention teacher to support MTSS and provide the Tier 2 behavior intervention. Priority 6  
 Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                                    | 2019-20                                    |
|------------------|--------------------------------------------|--------------------------------------------|--------------------------------------------|
| Amount           | \$83,559                                   | \$99,639                                   |                                            |
| Source           | Supplemental and Concentration             | Supplemental                               | Supplemental                               |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |

|                  |                                |                              |                              |
|------------------|--------------------------------|------------------------------|------------------------------|
| Amount           | \$16,689                       | \$35,299                     | \$106,075                    |
| Source           | Supplemental and Concentration | Supplemental                 | Supplemental                 |
| Budget Reference | 3000-3999: Employee Benefits   | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount           |                                |                              | \$37,546                     |
| Source           |                                |                              | Concentration                |

### Action 9

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

Purchase of materials to support the MTSS Tier 1. Priority 6

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

Unchanged Action

2018-19 Actions/Services

Purchase of materials to support the MTSS Tier 1. Priority 6

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

Unchanged Action

2019-20 Actions/Services

Purchase of materials to support the MTSS Tier 1.

Priority 6.  
Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19                       | 2019-20       |
|------------------|--------------------------------|-------------------------------|---------------|
| Amount           | \$5,000                        | \$5,000                       |               |
| Source           | Supplemental and Concentration | Concentration                 | Concentration |
| Budget Reference | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies | Supplies      |
| Amount           |                                |                               | \$5,000       |
| Source           |                                |                               | Concentration |

**Action 10**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

CAMS will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6

2018-19 Actions/Services

CAMS will provide academic field trips for all students with special focus on unduplicated students. Priority 5, 6

2019-20 Actions/Services

CAMS will provide academic and incentive field trips for all students with special focus on unduplicated students.  
  
Priority 5, 6  
Roadmap Principles 1 (C), 2 (C)

**Budgeted Expenditures**

| Year             | 2017-18                              | 2018-19                                              | 2019-20                 |
|------------------|--------------------------------------|------------------------------------------------------|-------------------------|
| Amount           | \$5,000                              | \$5,000                                              |                         |
| Source           | Supplemental and Concentration       | Concentration                                        | Concentration           |
| Budget Reference | 5700-5799: Transfers Of Direct Costs | 5000-5999: Services And Other Operating Expenditures | District Transportation |
| Amount           |                                      |                                                      | \$12,001                |
| Source           |                                      |                                                      | Concentration           |

**Action 11**

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

**Students to be Served:**

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

Specific Student Groups: N/A  
[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: N/A  
Specific Grade Spans: N/A  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math & Science Academy  
Specific Grade Spans: 6-8  
[Add Location(s) selection here]

**Actions/Services**

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

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

New Action

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

Unchanged Action

**2017-18 Actions/Services**

N/A

**2018-19 Actions/Services**

Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need.  
Priority 5, 6

**2019-20 Actions/Services**

Additional costs incurred for clothing, health needs, dental and eye wear for unduplicated students in need.  
  
Priority 5, 6  
Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18        | 2018-19                        | 2019-20                        |
|------------------|----------------|--------------------------------|--------------------------------|
| Amount           | N/A            | \$1,000                        | \$1,000                        |
| Source           | Not Applicable | Supplemental and Concentration | Supplemental and Concentration |
| Budget Reference | Not Applicable | 4000-4999: Books And Supplies  | 4000-4999: Books And Supplies  |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

## Goal 3

CAMS will implement a 21st Century learning community of students in partnership with parents and community to build a culture with opportunities for advancement in Science, Technology, Engineering, Mathematics, and the Arts.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                               Priority 7: Course Access (Conditions of Learning)  
                               Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Based on stakeholder input, there is a need to provide students more experiences and enrichment opportunities in STEAM. Internal stakeholder input indicates a need to increase technology use in the classrooms.

### Expected Annual Measurable Outcomes

| Metrics/Indicators                                                                              | Baseline                                                                                                                                                                                                   | 2017-18                                                                                                                                                                                                    | 2018-19                                                                                                                                                                                                                        | 2019-20                                                                                                                                                |
|-------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority 3 (a) – Efforts to seek parent input in making decisions for district and school sites | Based on sign in sheets, CAMS had a significant increase in parent participation. Parent activities included: Assemblies, rallies, concerts, parent education nights, parent conferences, data talks, etc. | Based on sign in sheets, CAMS had a significant increase in parent participation for the 2017-2018 school year. Parent activities included: Assemblies, fitness nights, concerts, parent education nights, | Based on sign in sheets, CAMS had a significant increase in parent participation for the 2018-2019 school year. Parent activities included: Assemblies, fitness nights, concerts, parent education nights, parent conferences, | Expected outcome for 2019-2020 is a continued effort to increase parent participation and to survey parents as to the effectiveness of the activities. |

| Metrics/Indicators                                                                                | Baseline                                                                                                                                                                                                                                                                                                                   | 2017-18                                                                                                                                                                                                                                                                                                                                                                                                                                              | 2018-19                                                                                                                                                                                                                                                                                                                                                                                                                                                | 2019-20                                                                                                                                                                                                                                                                                                                                      |
|---------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Priority 3 (b) – How district promotes participation of parents for unduplicated pupils           | English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. A stakeholder meeting was held and all parents were invited to attend, including the parents of unduplicated pupils.                                                                                  | parent conferences, paint nights, etc.<br><br>English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. A stakeholder meeting was held all parents were invited to attend, including the parents of unduplicated pupils. A continued special emphasis will be placed on inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities. | paint nights, parent science night, etc.<br><br>English and Spanish parent surveys were provided to parents. The results influenced the LCAP Goals and Action Steps. A stakeholder meeting was held all parents were invited to attend, including the parents of unduplicated pupils. A continued special emphasis will be placed on inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities. | Expected outcome for 2019-2020 is to continue to meet with parents and provide them with opportunities to be involved in their child’s school site activities and meetings. A continued special emphasis will be placed on inviting and promoting participation of parents of unduplicated pupils and parents of children with disabilities. |
| Priority 3 (c) – How district promotes participation of parents for pupils with exceptional needs | Parents of students with exceptional needs were provided with opportunities to be involved in their child’s education and school activities. Through regular communications, parents were encouraged to attend IEP meetings. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as | Parents of students with exceptional needs were provided with opportunities to be involved in their child’s education and school activities. Through regular communications, parents were encouraged to attend IEP meetings. 100% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as                                                                                                                           | Parents of students with exceptional needs were provided with opportunities to be involved in their child’s education and school activities. Through regular communications, parents were encouraged to attend IEP meetings. 98% of parents of students with exceptional needs attended scheduled IEP and 504 meetings as                                                                                                                              | Expected outcome for the 2019-2020 school year is to continue to have 100% parent participation as evidenced through IEP and 504 documents.                                                                                                                                                                                                  |

| Metrics/Indicators                                                                                                   | Baseline                                                                                                                                                                                                                                                                                                                  | 2017-18                                                                                                                                                                                                                                                                                                                   | 2018-19                                                                                                                                                                                                                                                                                                                   | 2019-20                                                                             |
|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
|                                                                                                                      | evidence through the IEP and 504 documents.                                                                                                                                                                                                                                                                               | evidence through the IEP and 504 documents.                                                                                                                                                                                                                                                                               | evidence through the IEP and 504 documents.                                                                                                                                                                                                                                                                               |                                                                                     |
| Priority 7 (a) – Extent to which pupils have access and are enrolled in a broad course of study                      | 100% of students had access to ELA, Math, Science, Social Studies, PE, and Music. In addition, 100% of qualifying students attended the high school courses.                                                                                                                                                              | 100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site. In addition, course access in higher level learning opportunities have been addressed through high school course offerings in Math and Science.                                 | 100% of students had access to ELA, Math, Science, Social Studies, PE, Visual/Performing Arts, and Music if offered at their school site. In addition, course access in higher level learning opportunities have been addressed through high school course offerings in Math and Foreign Language.                        | Expected outcome for the 2019-2020 school year is 100%                              |
| Priority 7(b) – Extent to which pupils have access to and are enrolled in programs /services for unduplicated pupils | 100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records. | 100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records. | 100% of unduplicated pupils had access to programs and services including (but not limited to) site based extended day intervention opportunities, extended day through our ASES program and additional programs and services such as Migrant and GATE. Evidenced through class schedules and program attendance records. | Expected outcome for 2019-2020 is to continue to have 100% access for all students. |
| Priority 7(c) – Extent to which pupils have access to and are enrolled in programs/services for                      | 100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning                                                                                                                                                                                                         | 100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning                                                                                                                                                                                                         | 100% of unduplicated pupils, including students with exceptional needs, have been provided with extended learning                                                                                                                                                                                                         | Expected outcome for 2019-2020 is to continue to have 100% access for all students. |

| Metrics/Indicators                                                            | Baseline                                                                                                                                   | 2017-18                                                                                                                                                                                             | 2018-19                                                                                                                                                                                                                                                                                                                                                                                                                         | 2019-20                                                                                                                                       |
|-------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------|
| pupils with exceptional needs                                                 | opportunities, including access to extended day, ASES, and Summer School. Evidenced through class schedules and program attendance records | opportunities, including access to extended day, ASES, Summer School and additional programs and services offered by the District. Evidenced through class schedules and program attendance records | opportunities, including access to extended day, ASES, Summer School and additional programs and services offered by the District. Evidenced through class schedules and program attendance records                                                                                                                                                                                                                             |                                                                                                                                               |
| Priority 8 – Other indicators of pupil performance in required areas of study | Implementation of district writing benchmarks to measure improvement in writing skills.                                                    | Expected outcome for 2017-2018 is to set baseline data writing benchmark. Each grade level will increase at least by 5% each subsequent year.                                                       | <p>1. CAMSA continued student participation in high school course work and offered Algebra and Spanish courses. 100% of qualifying middle school students attended the classes as evidenced by class schedules, assessment results, and successful completion rates.</p> <p>2. The district will continue to implement assessments in ARI for all 6-8 literacy, and will implement writing benchmark data for 6-8 students.</p> | Expected outcome for 2019-2020 is to set baseline data writing benchmark. Each grade level will increase at least by 5% each subsequent year. |

## Planned Actions / Services

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

### Action 1

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

**2017-18 Actions/Services**

CAMS will continue to fund a music teacher and promote the arts and expand participation in current programs to all students. The programs will be offered in the following areas; music, visual and performing arts, and band. Priority 7

**2018-19 Actions/Services**

CAMS will continue to fund a music teacher and promote the arts and expand participation in current programs to all students. The programs will be offered in the following areas; music, visual and performing arts, and band. Priority 7

**2019-20 Actions/Services**

CAMS will continue to fund a music teacher and promote the arts and expand participation in current programs to all students. The programs will be offered in the following areas; music, visual and performing arts, and band.  
  
Priority 7  
Roadmap Principles 1 (C), 2 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                                              | 2018-19                                    | 2019-20                                    |
|------------------|------------------------------------------------------|--------------------------------------------|--------------------------------------------|
| Amount           | \$97,147                                             | 102,524                                    |                                            |
| Source           | Supplemental and Concentration                       | Supplemental                               | Supplemental                               |
| Budget Reference | 1000-1999: Certificated Personnel Salaries           | 1000-1999: Certificated Personnel Salaries | 1000-1999: Certificated Personnel Salaries |
| Amount           | \$33,204                                             | \$35,848                                   | \$105,791                                  |
| Source           | Supplemental and Concentration                       | Supplemental                               | Supplemental                               |
| Budget Reference | 3000-3999: Employee Benefits                         | 3000-3999: Employee Benefits               | 3000-3999: Employee Benefits               |
| Amount           | \$10,000                                             | \$10,000                                   | \$37,491                                   |
| Source           | Supplemental and Concentration                       | Supplemental                               | Supplemental                               |
| Budget Reference | 4000-4999: Books And Supplies                        | Supplies                                   | Supplies                                   |
| Amount           | \$4,500                                              | \$4,500                                    | \$10,000                                   |
| Source           | Supplemental and Concentration                       | Supplemental                               | Supplemental                               |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Rentals/Leases/Repairs                     | Rentals/Leases/Repairs                     |
| Amount           | \$5,000                                              | \$5,000                                    | \$4,500                                    |
| Source           | Supplemental and Concentration                       | Supplemental                               | Supplemental                               |
| Budget Reference | 5700-5799: Transfers Of Direct Costs                 | District Transportation                    | District Transportation                    |

|                  |                                                                   |                     |                     |
|------------------|-------------------------------------------------------------------|---------------------|---------------------|
| Amount           | \$6,000                                                           | \$6,000             | \$5,000             |
| Source           | Supplemental and Concentration                                    | Supplemental        | Supplemental        |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | Consulting Services | Consulting Services |
| Amount           |                                                                   |                     | \$6,000             |
| Source           |                                                                   |                     | Concentration       |

## Action 2

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

### Students to be Served:

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

[Add Students to be Served selection here]

### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

### Students to be Served:

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

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

### Scope of Services:

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

Schoolwide  
[Add Scope of Services selection here]

### Location(s):

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

## Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

CAMS will provide funds for parent involvement activities at the site. Activities will include Math nights, Literacy nights, Latino Family Literacy, Education Nights, and Technology. Priority 3

CAMS will provide funds for parent involvement activities at the site. Activities may include Math nights, Literacy nights, Latino Family Literacy, Education Nights, and Technology. Priority 3

CAMS will provide funds for parent involvement activities at the site. Activities will include Math nights, Literacy nights, Latino Family Literacy, Education Nights, and Technology.  
  
Priority 3  
Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19       | 2019-20       |
|------------------|--------------------------------|---------------|---------------|
| Amount           | \$13,000                       | \$13,000      | \$13,000      |
| Source           | Supplemental and Concentration | Concentration | Concentration |
| Budget Reference | 4000-4999: Books And Supplies  | Supplies      | Supplies      |

**Action 3**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

CAMS will support parent participation and learning opportunities for students by employing resource clerks and a librarian. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. Priority 3

2018-19 Actions/Services

CAMS will support parent participation and learning opportunities for students by employing resource clerks and a librarian. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours. Priority 3

2019-20 Actions/Services

CAMS will support parent participation and learning opportunities for students by employing resource clerks and a librarian. These employees will offer opportunities for parent involvement before, during, and after school such as extended library hours.

Priority 3  
Roadmap Principles 1 (C, D)

**Budgeted Expenditures**

| Year             | 2017-18                                  | 2018-19                      | 2019-20                      |
|------------------|------------------------------------------|------------------------------|------------------------------|
| Amount           | \$112,273                                | \$115,604                    |                              |
| Source           | Supplemental and Concentration           | Concentration                | Concentration                |
| Budget Reference | 2000-2999: Classified Personnel Salaries | Clerical and Office Salaries | Clerical and Office Salaries |
| Amount           | \$77,002                                 | \$80,215                     | \$75,266                     |
| Source           | Supplemental and Concentration           | Concentration                | Concentration                |
| Budget Reference | 3000-3999: Employee Benefits             | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount           |                                          |                              | \$56,151                     |
| Source           |                                          |                              | Concentration                |

**Action 4**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

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

**2017-18 Actions/Services**

CAMS will support parent participation by employing a Parent/Community Liaison. This employee will facilitate positive parent, school, and student relationships by enlisting parental involvement in student's education programs, working with parents to identify goals, conducting home visits, and coordinating parent events. Priority 3

**2018-19 Actions/Services**

N/A

**2019-20 Actions/Services**

N/A

**Budgeted Expenditures**

| Year             | 2017-18                                                           | 2018-19 | 2019-20 |
|------------------|-------------------------------------------------------------------|---------|---------|
| Amount           | \$19,768                                                          | N/A     | N/A     |
| Source           | Supplemental and Concentration                                    |         |         |
| Budget Reference | 2000-2999: Classified Personnel Salaries                          |         |         |
| Amount           | \$5,389                                                           |         |         |
| Source           | Supplemental and Concentration                                    |         |         |
| Budget Reference | 3000-3999: Employee Benefits                                      |         |         |
| Amount           | \$4,520                                                           |         |         |
| Source           | Supplemental and Concentration                                    |         |         |
| Budget Reference | 4000-4999: Books And Supplies                                     |         |         |
| Amount           | \$5,800                                                           |         |         |
| Source           | Supplemental and Concentration                                    |         |         |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures              |         |         |
| Amount           | \$3,695                                                           |         |         |
| Source           | Supplemental and Concentration                                    |         |         |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures |         |         |

### Action 5

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

**Students to be Served:**

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

**Location(s):**

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

Specific Student Groups: Low Income and English Learners  
[Add Students to be Served selection here]

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

English Learners

Foster Youth

Low Income

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide

[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy

[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

CAMS will provide middle school students the opportunity to take elective classes (AVID) to prepare them for college. School will send a team to attend training in this area. Special focus will be placed on low income and English learners. Priority 7

2018-19 Actions/Services

CAMS will provide middle school students the opportunity to take elective classes. Priority 7

2019-20 Actions/Services

CAMS will provide middle school students the opportunity to take elective classes. Priority 7  
Roadmap Principles 2 (B, C, D)

**Budgeted Expenditures**

| Year             | 2017-18                                                           | 2018-19                                    | 2019-20                                    |
|------------------|-------------------------------------------------------------------|--------------------------------------------|--------------------------------------------|
| Amount           | \$98,625                                                          | \$67,500                                   |                                            |
| Source           | Supplemental and Concentration                                    | Concentration                              | Concentration                              |
| Budget Reference | 1000-1999: Certificated Personnel Salaries                        | Certificated Teachers' Salaries            | Certificated Teachers' Salaries            |
| Amount           | \$16,957                                                          | \$12,855                                   | \$67,500                                   |
| Source           | Supplemental and Concentration                                    | Concentration                              | Concentration                              |
| Budget Reference | 3000-3999: Employee Benefits                                      | 3000-3999: Employee Benefits               | 3000-3999: Employee Benefits               |
| Amount           | \$60,000                                                          | \$41,320                                   | \$13,138                                   |
| Source           | Supplemental and Concentration                                    | Concentration                              | Concentration                              |
| Budget Reference | 4000-4999: Books And Supplies                                     | Supplies                                   | Supplies                                   |
| Amount           | \$5,000                                                           | \$5,000                                    | \$26,600                                   |
| Source           | Supplemental and Concentration                                    | Concentration                              | Concentration                              |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures              | Travel and Conference                      | Travel and Conference                      |
| Amount           | \$1,000                                                           | \$1,000                                    | \$5,000                                    |
| Source           | Supplemental and Concentration                                    | Concentration                              | Concentration                              |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | Consulting Services and Operating Expenses | Consulting Services and Operating Expenses |
| Amount           |                                                                   |                                            | \$1,000                                    |
| Source           |                                                                   |                                            | Concentration                              |

## Action 6

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

CAMS will enhance the current technology programs through the purchase of software and professional development. Priority 7

2018-19 Actions/Services

CAMS will enhance the current technology programs through the purchase of software and professional development. Priority 7

2019-20 Actions/Services

CAMS will enhance the current technology programs through the purchase of software and professional development. Priority 7  
Roadmap Principles 1 (C), 3 (B)

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19      | 2019-20       |
|------------------|--------------------------------|--------------|---------------|
| Amount           | \$5,567                        | \$5,567      |               |
| Source           | Supplemental and Concentration | Supplemental | Supplemental  |
| Budget Reference | 4000-4999: Books And Supplies  | Supplies     | Supplies      |
| Amount           |                                |              | \$1,500       |
| Source           |                                |              | Concentration |

### Action 7

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

### Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

CAMS will promote the development and implementation of a school-wide STEAM program which will include training and conference attendance for staff and the purchase of materials used for a school wide STEAM-fair. Priority 7

CAMS will promote the development and implementation of a school-wide STEAM program which will include training and conference attendance for staff and the purchase of materials used for a school wide STEAM-fair. Priority 7

This action will no longer be funded because it is consolidated with goal 3 action 8 which also addresses STEAM issues.

### Budgeted Expenditures

| Year             | 2017-18                                              | 2018-19               | 2019-20 |
|------------------|------------------------------------------------------|-----------------------|---------|
| Amount           | 6,000                                                | 6,000                 | 0       |
| Source           | Supplemental and Concentration                       | Supplemental          |         |
| Budget Reference | 4000-4999: Books And Supplies                        | Supplies              |         |
| Amount           | 6,000                                                | 6,000                 | 0       |
| Source           | Supplemental and Concentration                       | Supplemental          |         |
| Budget Reference | 5000-5999: Services And Other Operating Expenditures | Travel and Conference |         |

### Action 8

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

**Scope of Services:**

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

**Location(s):**

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

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

Schoolwide  
 [Add Scope of Services selection here]

Specific Schools: Cecil Avenue Math and Science Academy  
 [Add Location(s) selection here]

**Actions/Services**

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

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

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

New Action

Unchanged Action

Modified Action

2017-18 Actions/Services

CAMS will promote the development and implementation of the Next Generation Science Standards with the purchase of materials for classroom instruction. Priority 7

2018-19 Actions/Services

CAMS will promote the development and implementation of the Next Generation Science Standards with the purchase of materials for classroom instruction. Priority 7

2019-20 Actions/Services

CAMS will promote the development and implementation of the Next Generation Science Standards with the purchase of materials for classroom instruction.

CAMS will promote the development and implementation of a school-wide STEAM program which will include training and conference attendance for staff and the purchase of materials used for a school wide STEAM-fair.

Priority 7  
 Roadmap Principles 2 (B, C, D), 3 (B)

**Budgeted Expenditures**

| Year             | 2017-18                        | 2018-19       | 2019-20       |
|------------------|--------------------------------|---------------|---------------|
| Amount           | \$8,000                        | \$8,000       |               |
| Source           | Supplemental and Concentration | Concentration | Concentration |
| Budget Reference | 4000-4999: Books And Supplies  | Supplies      | Supplies      |

|        |  |  |               |
|--------|--|--|---------------|
| Amount |  |  | \$30,000      |
| Source |  |  | Concentration |

### Action 9

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

### Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

#### 2017-18 Actions/Services

CAMS will continue to promote Science education for students in grade six by supporting participation in Scicon camp for students. Priority 7

#### 2018-19 Actions/Services

CAMS will continue to promote Science education for students in grade six by supporting participation in Scicon camp for students. Priority 7

#### 2019-20 Actions/Services

CAMS will continue to promote Science education for students in grade six by supporting participation in Scicon camp for students.  
  
Priority 7  
Roadmap Principles 1 (C, D), 2 (D), 3 (D)

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                         | 2019-20                                                           |
|------------------|--------------------------------------------|---------------------------------|-------------------------------------------------------------------|
| Amount           | \$5,000                                    | \$5,000                         |                                                                   |
| Source           | Supplemental and Concentration             | Concentration                   | Concentration                                                     |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Certificated Teachers' Salaries | Certificated Teachers' Salaries                                   |
| Amount           | \$803                                      | \$952                           | \$5,000                                                           |
| Source           | Supplemental and Concentration             | Concentration                   | Concentration                                                     |
| Budget Reference | 3000-3999: Employee Benefits               | 3000-3999: Employee Benefits    | 3000-3999: Employee Benefits                                      |
| Amount           | \$5,000                                    | \$15,000                        | \$973                                                             |
| Source           | Supplemental and Concentration             | Concentration                   | Concentration                                                     |
| Budget Reference | 5700-5799: Transfers Of Direct Costs       | Direct Costs                    | District Transportation                                           |
| Amount           | \$5,000                                    | \$24,820                        | \$15,000                                                          |
| Source           | Supplemental and Concentration             | Concentration                   | Concentration                                                     |
| Budget Reference | 5700-5799: Transfers Of Direct Costs       | District Transportation         | 5800: Professional/Consulting Services And Operating Expenditures |
| Amount           |                                            |                                 | \$24,820                                                          |
| Source           |                                            |                                 | Concentration                                                     |

**Action 10**

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

**Students to be Served:**

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

**Location(s):**

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

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

Specific Schools: Cecil Avenue Math and Science Academy  
 [Add Location(s) selection here]

OR

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
 [Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
 [Add Location(s) selection here]

**Actions/Services**

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

CAMS will enhance and expand student opportunities in GATE activities. Priority 7

2018-19 Actions/Services

CAMS will enhance and expand student opportunities in GATE activities. Priority 7

2019-20 Actions/Services

CAMS will enhance and expand student opportunities in GATE activities.  
  
 Priority 7  
 Roadmap Principles 2 (B, C, D), 3 (B)

**Budgeted Expenditures**

| Year             | 2017-18                                    | 2018-19                         | 2019-20                         |
|------------------|--------------------------------------------|---------------------------------|---------------------------------|
| Amount           | \$5,000                                    | \$5,000                         |                                 |
| Source           | Supplemental and Concentration             | Supplemental                    | Supplemental                    |
| Budget Reference | 1000-1999: Certificated Personnel Salaries | Certificated Teachers' Salaries | Certificated Teachers' Salaries |

|                  |                                |                              |                              |
|------------------|--------------------------------|------------------------------|------------------------------|
| Amount           | \$861                          | \$952                        | \$1,500                      |
| Source           | Supplemental and Concentration | Supplemental                 | Supplemental                 |
| Budget Reference | 3000-3999: Employee Benefits   | 3000-3999: Employee Benefits | 3000-3999: Employee Benefits |
| Amount           |                                |                              | \$292                        |
| Source           |                                |                              | Concentration                |

### Action 11

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**OR**

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

**Students to be Served:**

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

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

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

Specific Schools: Cecil Avenue Math and Science Academy  
[Add Location(s) selection here]

**Actions/Services**

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

Unchanged Action

2017-18 Actions/Services

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

Modified Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

Purchase of technology equipment as stipulated in the school's Technology Plan to enhance daily classroom instruction.  
Priority 7

Purchase of technology equipment to enhance daily classroom instruction.  
Priority 7

Purchase of technology equipment to enhance daily classroom instruction.  
Priority 7  
Roadmap Principles 1 (C), 3 (B)

**Budgeted Expenditures**

| Year             | 2017-18                                                           | 2018-19                   | 2019-20                   |
|------------------|-------------------------------------------------------------------|---------------------------|---------------------------|
| Amount           | \$43,019                                                          | \$188,435                 |                           |
| Source           | Supplemental and Concentration                                    | Supplemental              | Supplemental              |
| Budget Reference | 4000-4999: Books And Supplies                                     | Supplies                  | Supplies                  |
| Amount           | \$25,000                                                          | \$25,000                  | \$31,413                  |
| Source           | Supplemental and Concentration                                    | Supplemental              | Supplemental              |
| Budget Reference | 4000-4999: Books And Supplies                                     | Non-Capitalized Equipment | Non-Capitalized Equipment |
| Amount           | \$25,000                                                          | \$25,000                  | \$59,479                  |
| Source           | Supplemental and Concentration                                    | Supplemental              | Supplemental              |
| Budget Reference | 5800: Professional/Consulting Services And Operating Expenditures | Consulting Services       |                           |
| Amount           |                                                                   | \$24,009                  |                           |
| Source           |                                                                   | Supplemental              |                           |

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

## Goal 4

### State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

### Identified Need:

### Expected Annual Measurable Outcomes

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

## 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

OR

Actions/Services

Budgeted Expenditures



# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$1,615,290

Percentage to Increase or Improve Services

39.87%

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

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

Cecil Avenue will continue to utilize the Supplemental and Concentration funds to provide services to all students with more intensive and targeted researched based intervention during school, after school, and during targeted Saturday academies for all underachieving subgroups with specific focus on low income, foster youth and English Learners. The funds will also be utilized to improve teacher and administrator capacity and knowledge by providing staff and administrative professional development opportunities. CAASSP scores for our SPED population have decreased significantly to show red for both ELA and Math. As a result, the district will be hiring a district special education coach to better serve these students. CAMSA will focus on the co-teaching model in ELA and Math to better support the RSP students. The co-teachers will receive training on various strategies and how to create lesson plans involving two teachers. CAMSA will reevaluate the math resource specialist position this year to see if this position is truly benefitting all of our students. CAMSA will employ an academic counselor and social worker to help students academically and emotionally. The focus on implementation of MTSS will continue along with the presence of an intervention teacher to help address the needs of Tier 2 and 3 students. Additionally, a continued focus will be placed on the development of the components of STEAM. All funds are principally directed to provide needed services to all pupils including unduplicated counts.

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,540,420

34.32%

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).

Cecil Avenue will continue to utilize the Supplemental and Concentration funds to provide services to all students with more intensive and targeted researched based intervention during school, after school, and during targeted Saturday academies for all underachieving subgroups with specific focus on low income, foster youth and English Learners. The funds will also be utilized to improve teacher and administrator capacity and knowledge by providing staff and administrative professional development opportunities. CAASSP scores for our SPED population have remained stagnant. As a result, the district will be hiring a district special education coach to better serve these students. CAMS will continue to employ a Math Coach to provide training to teachers to better serve, English Learners, Foster Youth and low income students. The focus on implementation of MTSS will continue along with the presence of an intervention teacher to help address the needs of Tier 2 and 3 students. Additionally, a continued focus will be placed on the development of the components of STEAM. All funds are principally directed to provide needed services to all pupils including unduplicated counts.

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$1,484,381

28.77%

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).

Cecil Avenue will utilize the Supplemental and Concentration funds to provide services to all students with more intensive and targeted researched based intervention during school, after school, and during targeted Saturday academies for all underachieving subgroups with specific focus on low income, foster youth and English Learners. The funds will also be utilized to improve teacher and administrator capacity and knowledge by providing staff and administrative professional development opportunities. In addition, the percentage of students qualifying for redesignation needs to increase; therefore, there is a need for CAMS to redirect funds to focus on the needs of English Learners and in particular to Long Term English Learners. The staff will participate in staff development and CAMS will continue to fund an Academic Coach who will assist the teachers with lesson design and curriculum planning. CAMS will also continue to employ a Math Coach to provide training to teachers to better serve, English Learners, Foster Youth and low income students. The focus on implementation of PBIS/MTSS will continue along with the presence of an intervention teacher to help address the needs of Tier 2 and 3 students. All funds are principally directed to provide needed services to all pupils including unduplicated counts.

# Addendum

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

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

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

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

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

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

## **Instructions: Linked Table of Contents**

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

### **Plan Summary**

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

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

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

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

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

### **Comprehensive Support and Improvement**

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

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

## Annual Update

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

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

## Annual Measurable Outcomes

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

## Actions/Services

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

## Analysis

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

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

## Stakeholder Engagement

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

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

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

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

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

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

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

## Goals, Actions, and Services

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

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

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

### New, Modified, Unchanged

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

## Goal

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

## Related State and/or Local Priorities

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

## Identified Need

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

## Expected Annual Measurable Outcomes

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

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

## Planned Actions/Services

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

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

### Students to be Served

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

## Location(s)

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

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

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

### Students to be Served

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

### Scope of Service

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

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

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

## Location(s)

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

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

## **Actions/Services**

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

### **New/Modified/Unchanged:**

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

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

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

## **Budgeted Expenditures**

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

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

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

## Demonstration of Increased or Improved Services for Unduplicated Students

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

### Estimated Supplemental and Concentration Grant Funds

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

### Percentage to Increase or Improve Services

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

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

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

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

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

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

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

# State Priorities

**Priority 1: Basic Services** addresses the degree to which:

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

**Priority 2: Implementation of State Standards** addresses:

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

**Priority 3: Parental Involvement** addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

**Local Priorities** address:

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

# APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
  - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    - (A) enrolled less than 31 days
    - (B) enrolled at least 31 days but did not attend at least one day
    - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      - (i) are enrolled in a Non-Public School
      - (ii) receive instruction through a home or hospital instructional setting
      - (iii) are attending a community college full-time.
  - (2) The number of students who meet the enrollment requirements.
  - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
  - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
  - (2) The total number of cohort members.
  - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
  - (1) For a 4-Year Cohort Graduation Rate:
    - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    - (B) The total number of students in the cohort.
    - (C) Divide (1) by (2).
  - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      - (i) a regular high school diploma
      - (ii) a High School Equivalency Certificate
      - (iii) an adult education diploma
      - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    - (B) The number of students in the DASS graduation cohort.
    - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
  - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
  - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
  - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

# APPENDIX B: GUIDING QUESTIONS

## Guiding Questions: Annual Review and Analysis

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

## Guiding Questions: Stakeholder Engagement

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

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

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

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

*Prepared by the California Department of Education, January 2019*

# LCAP Expenditure Summary

| Total Expenditures by Funding Source |                                      |                                    |              |              |              |                                        |
|--------------------------------------|--------------------------------------|------------------------------------|--------------|--------------|--------------|----------------------------------------|
| Funding Source                       | 2018-19<br>Annual Update<br>Budgeted | 2018-19<br>Annual Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Funding Sources                  | 1,540,420.00                         | 1,313,027.00                       | 1,484,381.00 | 1,540,420.00 | 1,615,290.00 | 4,640,091.00                           |
|                                      | 0.00                                 | 0.00                               | 0.00         | 0.00         | 32,926.00    | 32,926.00                              |
| Concentration                        | 706,026.00                           | 1,246,380.00                       | 0.00         | 706,026.00   | 1,060,489.00 | 1,766,515.00                           |
| LCFF Supplemental and Concentration  | 0.00                                 | 66,647.00                          | 0.00         | 0.00         | 0.00         | 0.00                                   |
| Supplemental                         | 833,394.00                           | 0.00                               | 0.00         | 833,394.00   | 520,875.00   | 1,354,269.00                           |
| Supplemental and Concentration       | 1,000.00                             | 0.00                               | 1,484,381.00 | 1,000.00     | 1,000.00     | 1,486,381.00                           |

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

| <b>Total Expenditures by Object Type</b>                          |                                               |                                             |                |                |                |                                                  |
|-------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------|----------------|----------------|----------------|--------------------------------------------------|
| <b>Object Type</b>                                                | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| All Expenditure Types                                             | 1,540,420.00                                  | 1,313,027.00                                | 1,484,381.00   | 1,540,420.00   | 1,615,290.00   | 4,640,091.00                                     |
|                                                                   | 24,009.00                                     | 0.00                                        | 0.00           | 24,009.00      | 444,379.00     | 468,388.00                                       |
| 1000-1999: Certificated Personnel Salaries                        | 485,002.00                                    | 372,430.00                                  | 601,142.00     | 485,002.00     | 3,546.00       | 1,089,690.00                                     |
| 2000-2999: Classified Personnel Salaries                          | 70,529.00                                     | 91,431.00                                   | 241,996.00     | 70,529.00      | 0.00           | 312,525.00                                       |
| 3000-3999: Employee Benefits                                      | 287,522.00                                    | 260,572.00                                  | 290,986.00     | 287,522.00     | 919,193.00     | 1,497,701.00                                     |
| 4000-4999: Books And Supplies                                     | 56,156.00                                     | 258,442.00                                  | 260,262.00     | 56,156.00      | 1,000.00       | 317,418.00                                       |
| 5000-5999: Services And Other Operating Expenditures              | 11,000.00                                     | 18,432.00                                   | 31,300.00      | 11,000.00      | 0.00           | 42,300.00                                        |
| 5700-5799: Transfers Of Direct Costs                              | 0.00                                          | 2,035.00                                    | 20,000.00      | 0.00           | 0.00           | 20,000.00                                        |
| 5800: Professional/Consulting Services And Operating Expenditures | 0.00                                          | 20,443.00                                   | 38,695.00      | 0.00           | 18,000.00      | 56,695.00                                        |
| Certificated Admin Salaries                                       | 0.00                                          | 65,306.00                                   | 0.00           | 0.00           | 0.00           | 0.00                                             |
| Certificated Teachers' Salaries                                   | 77,500.00                                     | 72,319.00                                   | 0.00           | 77,500.00      | 0.00           | 77,500.00                                        |
| Clerical and Office Salaries                                      | 115,604.00                                    | 95,165.00                                   | 0.00           | 115,604.00     | 0.00           | 115,604.00                                       |
| Conferences                                                       | 5,000.00                                      | 0.00                                        | 0.00           | 5,000.00       | 0.00           | 5,000.00                                         |
| Consulting Services                                               | 31,456.00                                     | 5,421.00                                    | 0.00           | 31,456.00      | 17,000.00      | 48,456.00                                        |
| Consulting Services and Operating Expenses                        | 3,000.00                                      | 0.00                                        | 0.00           | 3,000.00       | 7,000.00       | 10,000.00                                        |
| Direct Costs                                                      | 15,000.00                                     | 6,870.00                                    | 0.00           | 15,000.00      | 0.00           | 15,000.00                                        |
| District Transportation                                           | 29,820.00                                     | 0.00                                        | 0.00           | 29,820.00      | 5,473.00       | 35,293.00                                        |
| Non-Capitalized Equipment                                         | 25,000.00                                     | 0.00                                        | 0.00           | 25,000.00      | 31,413.00      | 56,413.00                                        |
| Rentals/Leases/Repairs                                            | 4,500.00                                      | 8,733.00                                    | 0.00           | 4,500.00       | 56,656.00      | 61,156.00                                        |
| Supplies                                                          | 288,322.00                                    | 3,811.00                                    | 0.00           | 288,322.00     | 65,030.00      | 353,352.00                                       |
| Travel and Conference                                             | 11,000.00                                     | 31,617.00                                   | 0.00           | 11,000.00      | 46,600.00      | 57,600.00                                        |

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

| Total Expenditures by Object Type and Funding Source |                                     |                                         |                                       |              |              |              |                                        |
|------------------------------------------------------|-------------------------------------|-----------------------------------------|---------------------------------------|--------------|--------------|--------------|----------------------------------------|
| Object Type                                          | Funding Source                      | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18      | 2018-19      | 2019-20      | 2017-18<br>through<br>2019-20<br>Total |
| All Expenditure Types                                | All Funding Sources                 | 1,540,420.00                            | 1,313,027.00                          | 1,484,381.00 | 1,540,420.00 | 1,615,290.00 | 4,640,091.00                           |
|                                                      |                                     | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 32,926.00    | 32,926.00                              |
|                                                      | Concentration                       | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 333,065.00   | 333,065.00                             |
|                                                      | Supplemental                        | 24,009.00                               | 0.00                                  | 0.00         | 24,009.00    | 78,388.00    | 102,397.00                             |
| 1000-1999: Certificated Personnel Salaries           | Concentration                       | 147,029.00                              | 372,430.00                            | 0.00         | 147,029.00   | 3,546.00     | 150,575.00                             |
| 1000-1999: Certificated Personnel Salaries           | LCFF Supplemental and Concentration | 0.00                                    | 0.00                                  | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 1000-1999: Certificated Personnel Salaries           | Supplemental                        | 337,973.00                              | 0.00                                  | 0.00         | 337,973.00   | 0.00         | 337,973.00                             |
| 1000-1999: Certificated Personnel Salaries           | Supplemental and Concentration      | 0.00                                    | 0.00                                  | 601,142.00   | 0.00         | 0.00         | 601,142.00                             |
| 2000-2999: Classified Personnel Salaries             | Concentration                       | 70,529.00                               | 91,431.00                             | 0.00         | 70,529.00    | 0.00         | 70,529.00                              |
| 2000-2999: Classified Personnel Salaries             | Supplemental and Concentration      | 0.00                                    | 0.00                                  | 241,996.00   | 0.00         | 0.00         | 241,996.00                             |
| 3000-3999: Employee Benefits                         | Concentration                       | 165,268.00                              | 259,815.00                            | 0.00         | 165,268.00   | 565,110.00   | 730,378.00                             |
| 3000-3999: Employee Benefits                         | LCFF Supplemental and Concentration | 0.00                                    | 757.00                                | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 3000-3999: Employee Benefits                         | Supplemental                        | 122,254.00                              | 0.00                                  | 0.00         | 122,254.00   | 354,083.00   | 476,337.00                             |
| 3000-3999: Employee Benefits                         | Supplemental and Concentration      | 0.00                                    | 0.00                                  | 290,986.00   | 0.00         | 0.00         | 290,986.00                             |
| 4000-4999: Books And Supplies                        | Concentration                       | 9,500.00                                | 197,765.00                            | 0.00         | 9,500.00     | 0.00         | 9,500.00                               |
| 4000-4999: Books And Supplies                        | LCFF Supplemental and Concentration | 0.00                                    | 60,677.00                             | 0.00         | 0.00         | 0.00         | 0.00                                   |
| 4000-4999: Books And Supplies                        | Supplemental                        | 45,656.00                               | 0.00                                  | 0.00         | 45,656.00    | 0.00         | 45,656.00                              |
| 4000-4999: Books And Supplies                        | Supplemental and Concentration      | 1,000.00                                | 0.00                                  | 260,262.00   | 1,000.00     | 1,000.00     | 262,262.00                             |
| 5000-5999: Services And Other Operating Expenditures | Concentration                       | 5,000.00                                | 18,432.00                             | 0.00         | 5,000.00     | 0.00         | 5,000.00                               |

| Total Expenditures by Object Type and Funding Source              |                                     |                                         |                                       |           |            |           |                                        |
|-------------------------------------------------------------------|-------------------------------------|-----------------------------------------|---------------------------------------|-----------|------------|-----------|----------------------------------------|
| Object Type                                                       | Funding Source                      | 2018-19<br>Annual<br>Update<br>Budgeted | 2018-19<br>Annual<br>Update<br>Actual | 2017-18   | 2018-19    | 2019-20   | 2017-18<br>through<br>2019-20<br>Total |
| 5000-5999: Services And Other Operating Expenditures              | LCFF Supplemental and Concentration | 0.00                                    | 0.00                                  | 0.00      | 0.00       | 0.00      | 0.00                                   |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental                        | 6,000.00                                | 0.00                                  | 0.00      | 6,000.00   | 0.00      | 6,000.00                               |
| 5000-5999: Services And Other Operating Expenditures              | Supplemental and Concentration      | 0.00                                    | 0.00                                  | 31,300.00 | 0.00       | 0.00      | 31,300.00                              |
| 5700-5799: Transfers Of Direct Costs                              | LCFF Supplemental and Concentration | 0.00                                    | 2,035.00                              | 0.00      | 0.00       | 0.00      | 0.00                                   |
| 5700-5799: Transfers Of Direct Costs                              | Supplemental and Concentration      | 0.00                                    | 0.00                                  | 20,000.00 | 0.00       | 0.00      | 20,000.00                              |
| 5800: Professional/Consulting Services And Operating Expenditures | Concentration                       | 0.00                                    | 17,265.00                             | 0.00      | 0.00       | 18,000.00 | 18,000.00                              |
| 5800: Professional/Consulting Services And Operating Expenditures | LCFF Supplemental and Concentration | 0.00                                    | 3,178.00                              | 0.00      | 0.00       | 0.00      | 0.00                                   |
| 5800: Professional/Consulting Services And Operating Expenditures | Supplemental and Concentration      | 0.00                                    | 0.00                                  | 38,695.00 | 0.00       | 0.00      | 38,695.00                              |
| Certificated Admin Salaries                                       | Concentration                       | 0.00                                    | 65,306.00                             | 0.00      | 0.00       | 0.00      | 0.00                                   |
| Certificated Teachers' Salaries                                   | Concentration                       | 72,500.00                               | 72,319.00                             | 0.00      | 72,500.00  | 0.00      | 72,500.00                              |
| Certificated Teachers' Salaries                                   | Supplemental                        | 5,000.00                                | 0.00                                  | 0.00      | 5,000.00   | 0.00      | 5,000.00                               |
| Clerical and Office Salaries                                      | Concentration                       | 115,604.00                              | 95,165.00                             | 0.00      | 115,604.00 | 0.00      | 115,604.00                             |
| Conferences                                                       | Supplemental                        | 5,000.00                                | 0.00                                  | 0.00      | 5,000.00   | 0.00      | 5,000.00                               |
| Consulting Services                                               | Concentration                       | 456.00                                  | 5,421.00                              | 0.00      | 456.00     | 12,000.00 | 12,456.00                              |
| Consulting Services                                               | Supplemental                        | 31,000.00                               | 0.00                                  | 0.00      | 31,000.00  | 5,000.00  | 36,000.00                              |
| Consulting Services and Operating Expenses                        | Concentration                       | 3,000.00                                | 0.00                                  | 0.00      | 3,000.00   | 7,000.00  | 10,000.00                              |
| Direct Costs                                                      | Concentration                       | 15,000.00                               | 6,870.00                              | 0.00      | 15,000.00  | 0.00      | 15,000.00                              |
| District Transportation                                           | Concentration                       | 24,820.00                               | 0.00                                  | 0.00      | 24,820.00  | 973.00    | 25,793.00                              |
| District Transportation                                           | Supplemental                        | 5,000.00                                | 0.00                                  | 0.00      | 5,000.00   | 4,500.00  | 9,500.00                               |
| Non-Capitalized Equipment                                         | Supplemental                        | 25,000.00                               | 0.00                                  | 0.00      | 25,000.00  | 31,413.00 | 56,413.00                              |
| Rentals/Leases/Repairs                                            | Concentration                       | 0.00                                    | 8,733.00                              | 0.00      | 0.00       | 46,656.00 | 46,656.00                              |

| <b>Total Expenditures by Object Type and Funding Source</b> |                       |                                                   |                                                 |                |                |                |                                                  |
|-------------------------------------------------------------|-----------------------|---------------------------------------------------|-------------------------------------------------|----------------|----------------|----------------|--------------------------------------------------|
| <b>Object Type</b>                                          | <b>Funding Source</b> | <b>2018-19<br/>Annual<br/>Update<br/>Budgeted</b> | <b>2018-19<br/>Annual<br/>Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
| Rentals/Leases/Repairs                                      | Supplemental          | 4,500.00                                          | 0.00                                            | 0.00           | 4,500.00       | 10,000.00      | 14,500.00                                        |
| Supplies                                                    | Concentration         | 72,320.00                                         | 3,811.00                                        | 0.00           | 72,320.00      | 27,539.00      | 99,859.00                                        |
| Supplies                                                    | Supplemental          | 216,002.00                                        | 0.00                                            | 0.00           | 216,002.00     | 37,491.00      | 253,493.00                                       |
| Travel and Conference                                       | Concentration         | 5,000.00                                          | 31,617.00                                       | 0.00           | 5,000.00       | 46,600.00      | 51,600.00                                        |
| Travel and Conference                                       | Supplemental          | 6,000.00                                          | 0.00                                            | 0.00           | 6,000.00       | 0.00           | 6,000.00                                         |

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

**Total Expenditures by Goal**

| <b>Goal</b>   | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> | <b>2017-18<br/>through<br/>2019-20<br/>Total</b> |
|---------------|-----------------------------------------------|---------------------------------------------|----------------|----------------|----------------|--------------------------------------------------|
| <b>Goal 1</b> | 234,879.00                                    | 231,278.00                                  | 350,600.00     | 234,879.00     | 508,114.00     | 1,093,593.00                                     |
| <b>Goal 2</b> | 465,440.00                                    | 503,167.00                                  | 414,651.00     | 465,440.00     | 510,762.00     | 1,390,853.00                                     |
| <b>Goal 3</b> | 840,101.00                                    | 578,582.00                                  | 719,130.00     | 840,101.00     | 596,414.00     | 2,155,645.00                                     |

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

| <b>Expenditures Contributing to Increased/Improved Requirement by Funding Source</b> |                                               |                                             |                |                |                |
|--------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------|----------------|----------------|----------------|
| <b>Funding Source</b>                                                                | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources                                                                  |                                               |                                             |                |                |                |

| <b>Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source</b> |                                               |                                             |                |                |                |
|------------------------------------------------------------------------------------------|-----------------------------------------------|---------------------------------------------|----------------|----------------|----------------|
| <b>Funding Source</b>                                                                    | <b>2018-19<br/>Annual Update<br/>Budgeted</b> | <b>2018-19<br/>Annual Update<br/>Actual</b> | <b>2017-18</b> | <b>2018-19</b> | <b>2019-20</b> |
| All Funding Sources                                                                      |                                               |                                             |                |                |                |