Local Control Accountability Plan and Annual Update (LCAP) Template

<u>Addendum</u>: General instructions & regulatory requirements.

<u>Appendix A</u>: Priorities 5 and 6 Rate Calculations

<u>Appendix B</u>: Guiding Questions: Use as prompts (not limits)

<u>LCFF Evaluation Rubrics</u>: 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
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2017-20 Plan Summary
The Story
Describe the students and community and how the LEA serves them.

With the Santa Cruz Mountains as our backdrop, Capri Elementary School is home to approximately 670 preschool to fifth grade students and their families in the Campbell School District. The Capri Learning Community is committed to both the academic and behavioral growth of all our members. We celebrate the rich diversity of our community. We have a proud history of providing students with a quality education. Our skilled teachers and staff hold high expectations for students and work closely with our caring community to prepare students for the rigors of college and career in the 21st century. We believe it is our responsibility to acknowledge that all students are unique and capable of innovative problem-solving and critical thinking skills so they can be confident, successful, and independent learners in the 21st century. Our student population is made up of many ethnicities representing over 20 languages spoken. Our population consists of 36% Hispanic Latino, 30% White, 14% Asian, 5% of African American and 15% of other ethnicities. Our student population consists of 25% English Language learners and 30% of the students are classified as low income and receive free or reduced lunch.

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

This year's LCAP highlights a refinement of our goals to align to a new Instructional Vision that was born through our strategic planning process. The new instructional vision provides coherence throughout the organization around our core practices aligned to the goals. It clarifies expectations for the staff and defines key terms so that staff have a common understanding of our goals and purpose.   The instructional vision came after a group of community stakeholders including

business members, parents, students, teachers, administrators and classified staff came together to develop a profile of a graduate. Through this process we determined the core competencies that we want for all students who graduate our system. The work done at these sessions have guided our LCAP with the formation of a new goal. Since the onset of Common Core and the new SBAC testing we have been consistently and deeply examining data to drive our work. With the adoption of new curriculum in both English Language Arts and Math over the last two years our students and staff have faced many changes.   Throughout this time we have been examining the strengths and weaknesses of curriculum as well as looking at data. This work has guided our instructional vision which was launched with staff in the spring of 2018. The vision included the new goals and steps for accomplishing the goals. Those are as follows:

LCAP Goal 1: Provide High Quality teaching and learning the promotes opportunity for applying knowledge.
LCAP Goal 2: Ensure that students are college and future ready by equipping them with the competencies identified in a Profile of a Graduate (Self-directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps.
LCAP Goal 3: Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students.
LCAP Goal 4: Fully engage parents/guardians, students and the community in support of student educational outcomes.

Along with changes to the goals we are moving towards coherence for all 12 of our schools by creating uniform matrices to evaluate the effectiveness of the actions and services aligned to our goals. The annual update of this plan documents the new matrices that will take effect moving forward.   (attendance, suspension, expulsion, SBAC ELA and Math, iReady, Benchmark Assessment System/Dibels, Special Ed integration data, PLC rubric, attendance of teachers attending professional development, attendance of parents at engagement events) The data will be evaluated by sub-groups to make sure we are consistently focusing on closing the achievement gap.

The steps to achieving our goals are:
1. Deepen learning through an effective instructional program which leverages high quality first instruction aligned to LCAP goal 1.
2. Ensure every child is a reader by third grade aligned to LCAP goal 1.
3. Build the capacity of our teachers through collaboration and job embedded professional development in professional learning communities aligned to LCAP goal 1.
4. Define mastery of guaranteed learning through our Profile of a Graduate aligned to LCAP goal 2.
5. Provide strategic whole system engagement through multi-tiered systems of support aligned to LCAP goal 3.
6. Actively engage parents and the community in student learning and well being aligned to LCAP goal 4.

Key actions and services outlined in the LCAP are Equity Coaches, Reading Intervention Teachers, Counselors, additional teachers to lower class size at title I schools, additional intervention teachers at middle school, attendance tracking systems, district teachers on special assignment to provide professional development.

Review of Performance

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

Greatest Progress

The Dashboard indicator for Capri Elementary was "Green" for "all students" based on the 2017 California Assessment of Student Performance and Progress (CAASPP) Mathematics and English Language Arts results. In English Language Arts, 56% of students scored Standard Exceeded or Met. Students meeting or exceeding standards in 3rd, 4th, and 5th grade grew 3% in English Language Arts from 2015-16 to 2016-17. In math, 63% of students scored Standard Exceeded or Met. Our English Learners scored in the "green" category for Mathematics maintaining at a High level. To build upon these successes, teachers continue to collaboratively evaluate iReady data and other measures. The Reading Intervention teacher will continue to use the targeted data to evaluate the progress of the students that she works with. Teachers aligned Essential Standards vertically across the grade levels to drive collaboration on ELA instruction and will complete the same work for math. In addition, teachers will continue to use Thinking Maps to support learners, especially English Learners.

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

Greatest Needs

The Dashboard indicator for Capri Elementary was "orange" for English Learner Progress (Medium, Decline). In addition, Capri was "orange" for ELA for the subgroups English Learners (Low, Decline), Hispanic (Low, Decline), and Socioeconomically Disadvantaged (Low, Maintained). We continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students. (Reading Intervention teacher and Equity Coach) We also continue to invest in the professional development of teachers, which included identifying and teaching of the essential standards, Professional Learning communities, and Thinking Maps. Professional development for staff will also include mindfulness training, working students with trauma training, and release time for planning strategic lessons and interventions to increase classroom engagement for students in these subgroups.

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

Performance Gaps

English Learner, SED, and Hispanic/Latino were "orange" on CAASPP English Language Arts compared to the "green" score for the "All Student" performance as they maintained or declined their scores at a low achievement level.

To address the gap, Capri's LCAP includes the following actions and services:

- Professional development to improve ELD, namely Thinking Maps across all content areas. See LCAP Goal 1

- Provide stipends for ELD Champions. See LCAP Goal 1

- Provide extended learning time for English Learners. See LCAP Goal 1

- Summer School program for English Learners and SED students. See LCAP Goal 1

- Instructional Aides to provide support during ELD instruction. See LCAP Goal 1

- Instructional Aides to support classroom teachers with small group instruction to help targeted students. See LCAP Goal 1

- Reading Intervention Teacher to help targeted students. See LCAP Goal 1

- School and District intervention services and support to help targeted students. See LCAP Goal 1

The Dashboard indicator for Capri Elementary was "green" for "all students" based on the Suspension Rate. The rates for Socioeconomically Disadvantaged students and white students was "orange" (medium, increased). We are continuing to invest in our implementation of the district's Positive Support and Interventions Systems as well as added additional personnel such as a Community Liaison and a structured play program to decrease conflict on the playground. We are also coordinating resources such as behavior specialists to support our students with Individualized Educational Plans (IEP).

To address the gap the following actions and services are included:

- Positive Behavior Interventions and Supports will be implemented. See LCAP Goal 3

- Provide substitute coverage for SST days and intervention meetings. See LCAP Goal 2

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

Increased or Improved services

To support our English Language learners, Foster Youth and low Socio-economic students we have specific actions and services that will address their socio-emotional and academic needs.   Three significant actions to support our struggling learners are: 1. Provide extended learning time for English Learners. See LCAP Goal 1 . 2. Instructional Aides to provide support during ELD instruction. See LCAP Goal 1 . Instructional Aides to support classroom teachers with small group instruction to help targeted students. See LCAP Goal 1 3. Community Liaison support at all sites to increase parent engagement and communication. See LCAP Goal 4.

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$89,889,753
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$138,006.00

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

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

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$70,443,053

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                      Priority 2: State Standards (Conditions of Learning)
                      Priority 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goals 1, 2, 5

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA SBAC Data **17-18** High with a change indicator of "increased." **Baseline** Current Dashboard Data: Green (Maintained, High)	Goal not met. Fall 2017 ELA Dashboard Data: High with a change indicator "Maintained" (Green)
Metric/Indicator Math SBAC Data **17-18** High with a change indicator of "increased. **Baseline** Current Dashboard Data: Green (Increased, High)	Goal not met. Fall 2017 Math Dashboard Data: High with a change indicator "Maintained" (Green)

	Expected		Actual
Metric/Indicator iReady ELA Data **17-18** Students On or Above Grade Level: 43% **Baseline** Students On or Above Grade Level: 41%		Goal met. At the Spring assessment, students on or above grade level in ELA: 68%.	
Metric/Indicator iReady Math Data **17-18** Students On or Above Grade Level: 51% **Baseline** Students On or Above Grade Level: 49%		Goal met. At the Spring assessment, students on or above grade level in math: 68%.	

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
1. Hire Equity TOSA to support Common Core implementation through coaching, modeling and professional development. 2. Purchase resources and materials to support the current STEAM lab.	1. Hired Equity TOSA to support Common Core implementation through coaching, modeling and professional development. 2. Purchased resources and materials to support the current STEAM lab.	1. Equity TOSA 1000-1999: Certificated Personnel Salaries Base $18,183	Equity TOSA 1000-1999: Certificated Personnel Salaries Base $12,000
		2. STEAM Lab Materials 4000-4999: Books And Supplies Base $2,000	STEAM Lab Materials 4000-4999: Books And Supplies Base $2000

Action 2

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.	1. Provided teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 2. Provided teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data, namely Guided Reading and Thinking Maps.	1. PLC Collaboration 5000-5999: Services And Other Operating Expenditures Supplemental $14,000 2. Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $8,000	PLC Collaboration 5000-5999: Services And Other Operating Expenditures Supplemental $12,075 Professional Development 5800: Professional/Consulting Services And Operating Expenditures Supplemental $6,000

Action 3

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

Analysis

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

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

Overall, the actions and services have been implemented to achieve the articulated goal. Teachers received professional development from trainers for both Thinking Maps and Guided Reading. Unfortunately, one of the conferences for Thinking Maps was cancelled by the organization. Teachers were provided with release time for planning, PLC work, and professional development. Teachers did not have as much time as originally planned for instructional rounds as more time was required for effective implementation of the new math curriculum. For math and ELA as measured by iReady, we met our goals. At the Spring assessment, the percentage of students on or above grade level in math and ELA was 68%.

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

Overall, the actions and services have supported our work to achieve the articulated goal. Teachers received professional development from trainers for both Thinking Maps and Guided Reading has supported our student achievement in both ELA and math. This is evident in part by looking at our iReady data. From Fall to Spring, we saw 37% of students move from below grade level

to on grade level in ELA. From Fall to Spring, we saw 23% of students move from below grade level to on grade level in math. Teachers were provided with release time for planning, PLC work, and professional development, which supported the use of common formative assessments and students data to plan targeted instruction. For math as measured by iReady, we are on track to meet goal. At the Spring assessment, students on or above grade level in math: 68%. For ELA as measured by iReady, we have already met the goal. At the Spring assessment, students on or above grade level in ELA: 68%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of the Equity TOSA was less than budgeted as district funds paid for part of the cost of the Equity TOSA. The STEAM lab expenses were as budgeted. The cost of release days for PLC collaboration was less than budgeted as we were not able to schedule as many release days as planned due to difficulty securing substitutes. The cost of the professional development was less than budgeted due to lower conference attendance than expected. The bulk of the money budgeted paid for professional development brought to the school site.

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

We are in the process of cleaning up the language and creating more concrete district wide goals and metrics. All of our goals will be changing slightly to align to an articulated district instructional vision. The wording of this goal is being changed because it is currently worded to align to the State Priorities which are now embedded within our system. Implementation of the Common Core and other standards are the foundation for our work and as such we need to switch the focus to specify teaching and learning. The wording for the new goal is as follows: Provide high quality teaching and learning that promotes opportunities for applying knowledge. The new metrics that will be the same for all schools in the district aligned to this goal are:
1 Implementation of standards (Local indicator),
2. Percentage of teachers who are fully credentialed
3. Sufficiency of instructional materials as measured by percentage of students who have access to standards aligned instructional materials
4. Facilities in good repair
5. Percentage of teachers participating in professional development aligned to standards and district initiatives as measured by sign in sheets
6. Professional learning communities (PLC)implementation as monitored using a rubric from Richard Dufour's book entitled Learning by Doing, Handbook for PLCs at work.
7. SBAC proficiency in ELA and Math
8. iReady Proficiency in Reading and Math
9. Percentage of students on track to be readers by 3rd grade as measured by BAS or Dibels assessment data.

These changes can be found in the LCAP under the Goals/Actions and Expenditures for 2017-2020 under goal 1.
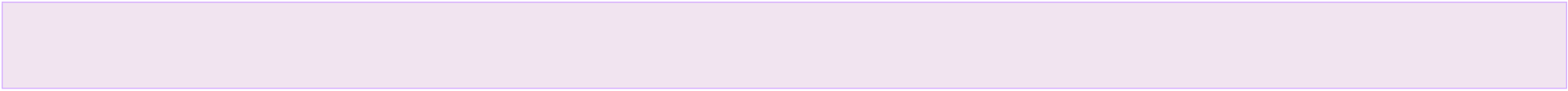
Annual Update

LCAP Year Reviewed: **2017-18**

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

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
       Priority 5: Pupil Engagement (Engagement)
       Priority 6: School Climate (Engagement)
       Priority 7: Course Access (Conditions of Learning)
       Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: Strategic Plan #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator EL Progress on SBAC: ELA **17-18** Medium with a change indicator of "increased." **Baseline** English Language Learners are performing 2 levels below "All Students." Current dashboard score: Yellow (Maintained, Low).	Goal not met. Fall 2017 ELA Dashboard Data: Low with a change indicator "Declined" (Orange).
Metric/Indicator EL Progress on SBAC: Math **17-18** High with a change indicator of "increased."	Goal not met. Fall 2017 Math Dashboard Data: High with a change indicator "Maintained" (Green).

	Expected	Actual

	Expected	Actual

<table>
<tr><th colspan="2" style="text-align:center">Expected</th><th style="text-align:center">Actual</th></tr>
<tr>
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Baseline
English Language Learners are performing at the same level as "All Students." Current dashboard score: Green (Increased, High).
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Metric/Indicator
EL Progress on iReady for ELA

17-18
Increase the percentage of ELL performing at "On Level" in grades 2nd - 5th by 5%.

Baseline
The percentage of English Language Learners performing at "On Level" on iReady for ELA is less than their English Only peers.
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Goal not met. On the iReady Spring assessment, in 2nd grade, 12% of ELL students were "On Level;" in 3rd grade, 50% of ELL students were "On Level;" in 4th grade 0% of ELL students were "On Level;" in 5th grade, 5% of ELL students were "On Level."
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Metric/Indicator
Increase the percentage of students in the Exceeding category on SBAC in ELA.

17-18
29% of all students performing at "Exceeded the Standard."

Baseline
27% of all students are performing at "Exceeded the Standard."
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Goal met. Increased the percentage of students in the Exceeding category on SBAC in ELA by 2%.
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Metric/Indicator
Increase the number of students in the Exceeding category on SBAC in Math.

17-18
35% of all students performing at "Exceeded the Standard."

Baseline
33% of all students are performing at "Exceeded the Standard."
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Goal not met. The percentage of students in the Exceeding category on SBAC in math decreased by 1%.
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Actions / Services

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

Action 1

Planned	Actual	Budgeted	Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
1. Hire Educational Associates will support student achievement by supporting small group instruction and targeted student support to help students increase learning and achievement, especially in the areas of ELA and math.	1. Hired Educational Associates who supported student achievement by supporting small group instruction and targeted student support to help students increase learning and achievement, especially in the areas of ELA and math.	1. Educational Associate 2000-2999: Classified Personnel Salaries Base $62,000	Educational Associate / Instructional Aide 2000-2999: Classified Personnel Salaries Base $41,514
2. Fund Kindergarten Round-Up will facilitate to support parents and students as they started kindergarten this year.	2. Funded Kindergarten Round-Up, which supported parents and students as they started kindergarten the year.	2. Kindergarten Round Up 1000-1999: Certificated Personnel Salaries Base $3,000	Kindergarten Round Up 1000-1999: Certificated Personnel Salaries Base $3000
3. Purchase Books, materials, and resources aligned to CCSS to support student achievement.	3. Purchased Books, materials, and resources aligned to CCSS to support student achievement.	3. Student Books and reference materials 4000-4999: Books And Supplies Base $7,000	Student Books and reference materials 4000-4999: Books And Supplies Base $7000
4. Hire A librarian and computer lab assistant will support our students' weekly class visits to the library as well as support our STEAM lab and teachers' use of the lab.	4. Hired a librarian and computer lab assistant who is supporting our students' weekly class visits to the library.	4. Librarian Salary 2000-2999: Classified Personnel Salaries $40,000	Librarian Salary 2000-2999: Classified Personnel Salaries Base $30,000
5. Books and supplies will be purchased to support the library.	5. Books and supplies have been purchased to support the library on an ongoing and as needed basis.	5. Books and Library Supplies 4000-4999: Books And Supplies Base $1,500	Books and Library Supplies 4000-4999: Books And Supplies Base $1,500

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. We will provide extended learning time for targeted instruction by both certificated and classified. We have teachers teaching struggling readers using the LLI model after school 3 days a week. In addition, we will have a teacher provide additional math	1. We provided extended learning time for targeted instruction by both certificated and classified. We have teachers teaching struggling readers using the LLI model after school 3 days a week. An after school support center has ran for	1. Targeted Instruction by Teachers and Educational Associates 1000-1999: Certificated Personnel Salaries Supplemental $14,055	Targeted Instruction by Teachers and Educational Associates 1000-1999: Certificated Personnel Salaries Supplemental $14,000
		2. Designated ELD Instruction 5000-5999: Services And Other	Designated ELD Instruction 5000-5999: Services And Other

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
support after school 3 days a week. An after school support center will also be ran by classified staff for English Learners. 2. Students classified as English Learners will receive an average of 30 minutes of designated ELD instruction by certificated staff, supported by classified staff. 3. An Equity TOSA will support teachers and students with targeted instruction for English Learners. 4. Books, materials, and resources aligned to CCSS will be purchased to support EL learning and achievement as well as extended learning time.	English Learners in preparation of the ELPAC. 2. Students classified as English Learners are receiving an average of 30 minutes of designated ELD instruction by certificated staff, supported by classified staff. 3. An Equity TOSA supports teachers and students with targeted instruction for English Learners. 4. Books, materials, and resources aligned to CCSS are being purchased on an ongoing and as needed basis to support EL learning and achievement as well as extended learning time.	Operating Expenditures Supplemental $14,000 3. Equity TOSA 2000-2999: Classified Personnel Salaries Supplemental $26,000 4. Books and Reference Materials 4000-4999: Books And Supplies Supplemental $11,500	Operating Expenditures Supplemental $14,000 Equity TOSA 2000-2999: Classified Personnel Salaries Supplemental $10,973 Books and Reference Materials 4000-4999: Books And Supplies Supplemental $11,500

Action 3

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

Analysis

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

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

Overall, the actions and services have been implemented to achieve the articulated goal. We hired 5 Educational Associates to support student achievement by supporting small group instruction and targeted student support to help students increase learning and achievement, especially in the areas of ELA and math. Two Educational Associates left during the school year due to personal reasons, and we were unable to hire qualified replacements. We funded Kindergarten Round-Up, which supported parents and students as they started kindergarten the year. We have purchased and continue to purchase as needed books, materials, and resources aligned to CCSS to support student achievement. We hired a librarian who is supporting our students' weekly class visits to

the library as well as having the library open during recess. Books and supplies have been purchased to support the library on an ongoing and as needed basis. We provided extended learning time for targeted instruction by both certificated and classified. We have two teachers teaching struggling readers using the LLI model after school. An after school groups were ran by teachers with the aid of classified staff for English Learners in preparation of the ELPAC. In addition, students classified as English Learners are receiving an average of 30 minutes of designated ELD instruction by certificated staff, supported by classified staff. An Equity TOSA regularly supports teachers and students with targeted instruction for English Learners. Books, materials, and resources aligned to CCSS are being purchased on an ongoing and as needed basis to support EL learning and achievement as well as extended learning time.

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

Overall, the actions and services have supported our work to achieve the articulated goal. The Educational Associates' support of small group instruction and targeted student support, the work of the Equity TOSA with both teachers and students, the after school support, and the various resources and materials that align to the CCSS have contributed to the success of our struggling learners. This is evident by looking at our iReady data. From Fall to Spring, we saw 37% of students move from below grade level to on grade level in ELA. From Fall to Spring, we saw 23% of students move from below grade level to on grade level in math. Onthe iReady Spring assessment, in 2nd grade, 12% of ELL students were "On Level;" in 3rd grade, 50% of ELL students were "On Level;" in 4th grade 0% of ELL students were "On Level;" in 5th grade, 5% of ELL students were "On Level." On the iReady math winter assessment, in 2nd grade, there was an increase of 14% of ELL students who moved from below grade level to "On Level;" in 3rd grade, there was an increase of 17% of ELL students who moved from below grade level to "On Level;" in 4th grade, there was an increase of 18% of ELL students who moved from below grade level to "On Level;" in 5th grade, there was an increase of 1% of ELL students who moved from below grade level to "On Level." These actions and services have also supported our high performing students in ELA as evident by the increased the percentage of students in the Exceeding category on SBAC by 2%. While the SBAC data for math in the Exceeding category declined by 1%, our most recent iReady data shows each grade level (2nd - 5th grades) has increased the percentage of students performing at or above grade level from the fall and winter assessments.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of the Equity TOSA was less than budgeted as district funds paid for part of the cost of the Equity TOSA. The cost of the librarian was less than budgeted as PTA funds paid for part of the cost of the librarian.

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.

This goal is being changed to align to our new instructional vision that will guide our work for the next 3-5 years. The new goal is "Ensure that students are future ready by equipping them with the 21st century learning skills aligned to the Profile of a Graduate. (Self-Directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps. The Profile of a Graduate competencies were created by a large stakeholder group including parents, teachers, administrators, students, community and board members. They are formed with the idea that they are based on the foundation of building a strong academic core where students are

prepared for college, career and life. The academic metrics that will be used to assess this goal are those that will demonstrate our desire to close the achievement gap. They are:
1. Decrease the percentage of English Language learners performing 2 or more grade levels below on iReady in Reading and Math.
2. Increase the percentage of Special Education Students in the General Education setting 50% or more of their day.
3. Percentage of English Learner who make progress towards proficiency as measured by ELPAC.
4. Increase the number of English Learners who are reclassified annually.
5. Increase the percentage of teachers who demonstrate mindset growth on a rubric aligned to the Profile of a Graduate competencies. The rubric is an internal document that was based off of the work done around NGSS with the San Jose Tech Museum of Innovation.
These new metrics can be found in the goals/actions and expenditures section 2017-2020 under Goal 2.
New District actions that will be aligned to these goals are professional development in the area of Universal Design for Learning, Co-Teach/Co-Plan, hiring two teachers who will provide additional services only to identified English Language learners struggling in reading and/or math.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 4: Pupil Achievement (Pupil Outcomes) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan #1, 3, 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Student Perception Survey **Baseline** The District Leadership Team has rewritten the Student Perception Survey to better meet the LCAP goals; however, since May 2017 will be the first year students take it, we will not have baseline data until fall of 2017.	New survey developed for 2017-2018 school year. Results not yet published. End of 2016-2017 survey had the following top scores on a scale of 1 (Strongly Disagree) - 5 (Strongly Agree): "My teacher treats me with respect" and "I feel prepared for my future learning in the next grade level." End of 2016-2017 survey had the following low score on a scale of 1 (Strongly Disagree) - 5 (Strongly Agree): "Other students treat me with respect."
Metric/Indicator Staff Perception Survey **Baseline** The District Leadership Team has rewritten the Staff Perception Survey to better meet the LCAP goals; however, since May 2017 will be the first year students take it, we will not have baseline data until fall of 2017.	New survey developed for 2017-2018 school year. Results not yet published. End of 2016-2017 survey had the following top scores on a scale of 1 (Strongly Disagree) - 5 (Strongly Agree): "I regularly and consistently use formative assessment to respond to the academic needs of my students" and "Our staff respect and understand the cultural background of our students." End of 2016-2017 survey had the following low scores on a scale of 1 (Strongly Disagree) - 5 (Strongly Agree): "We have a multi-tiered intervention system in place to support struggling learners" and " Decision making is transparent."

Expected	Actual
Metric/Indicator Suspension/Expulsion Data **17-18** Maintain that less than 8% of the school population will be suspended (in house or out of school). **Baseline** Currently, less than 8% of the school population has been suspended (in house or out of school).	Goal met. Currently, less than 1% of the school population has been suspended (in house or out of school).
Metric/Indicator SWIS Data **17-18** Maintain 90% of our students will receive 0-1 Office Discipline Referrals. **Baseline** Currently, 92% of our students have received 0-1 Office Discipline Referrals.	Goal met. Currently, over 91% of our students have received 0-1 Office Discipline Referrals.

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
1. Supplies and resources were provided to support the work facilitated by Project Cornerstone. 2. Stipends were provided for Project Cornerstone Advisor for their work with the Student Leadership and the activities they coordinated to promote service learning, leadership, and being "upstanders."	1. Supplies and resources were provided to support the work facilitated by Project Cornerstone. 2. Stipends were provided for Project Cornerstone Advisor for their work with the Student Leadership and the activities they coordinated to promote service learning, leadership, and being "upstanders."	1. Supplies for Project Cornerstone 4000-4999: Books And Supplies Base $5,150	Supplies for Project Cornerstone 4000-4999: Books And Supplies Base $2250
		2. Stipends for Project Cornerstone 1000-1999: Certificated Personnel Salaries Base $1,000	Stipends for Project Cornerstone 1000-1999: Certificated Personnel Salaries Base $1000
		3. SWIS Contract Renewed 5800: Professional/Consulting	SWIS Contract Renewed 5800: Professional/Consulting Services

| 3. SWIS was renewed to continue to provide data and monitoring of behaviors.

4. To promote a positive school climate based on the PBIS model, equipment was provided to support structured recess activities. | 3. SWIS was renewed to continue to provide data and monitoring of behaviors.

4. To promote a positive school climate based on the PBIS model, equipment was provided to support structured recess activities. | Services And Operating Expenditures Base $400

4. Equipment for Structured Recess Activities 4000-4999: Books And Supplies Base $2,500 | And Operating Expenditures Base $400

Equipment for Structured Recess Activities 4000-4999: Books And Supplies Base $2500 |

Action 2

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

Action 3

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide collaboration time with the support of substitute coverage to hold meetings for RTI and intervention	1. Collaboration time was provided with the support of substitute coverage to hold meetings for RTI and intervention.	1. Release Time for RTI Meetings and Collaboration 1000-1999: Certificated Personnel Salaries Supplemental $1,500	Release Time for RTI Meetings and Collaboration 1000-1999: Certificated Personnel Salaries Supplemental $1500

Analysis

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

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

Overall, the actions and services have been implemented to achieve the articulated goal. Student engagement activities, behavior support programs, outreach services and staffing were leveraged to ensure student received sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms. Project Cornerstone and Recess 101 provided activities and structure for students to practice solving conflict and to learn about being upstanders. Our counseling services were used to target support for students who needed greater support to be successful at school.

Substitutes were used to hold meetings throughout the day for RTi and intervention when students struggled either academically or socio-emotionally.

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

Overall, the actions and services have supported our work to achieve the articulated goal. Student engagement activities, behavior support programs, outreach services and staffing were leveraged to ensure student received sufficient and appropriate tiered supports have been leverage to promote and sustain their positive social/emotional development. Project Cornerstone and Recess 101 provided activities and structure for students to practice solving conflict and to learn about being upstanders, which has contributed to a decline in referrals from the playground. Our counseling services were used to target support for students who needed greater support to be successful at school. In addition, the use of substitutes to hold meetings for RTi and intervention facilitated a more timely response when students struggled either academically or socio-emotionally.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of the supplies for Project Cornerstone were overestimated. The current expenditures are about half of what was budgeted.

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

The wording of this goal is changing just slightly to align to our instructional vision as well as the work we are doing around Multi-tiered systems of support. The new goal will be "Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students." The new metrics aligned to this goal will be:
1. School attendance rates
2. Chronic absenteeism rates
3. Middle school drop out rates
4. Student suspension rates
5. Student expulsion rates
6. Number of initial student study team meetings held to plan support for students as measured by SST schedules.
7. Number of Special Education students who were recommended through the student study team process for Special Education and qualified as determined by SpEd Records.
8. The number of students who are exited from Special Education as determined by student schedule and SpEd Records.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan # 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Parent Perception Survey **Baseline** The District Leadership Team has rewritten the Parent Perception Survey to better meet the LCAP goals; however, since May 2017 will be the first year students take it, we will not have baseline data until fall of 2017.	New survey developed for 2017-2018 school year. Results are being used to set a baseline. End of 2016-2017 survey had the following top scores on a scale of 1 (Strongly Disagree) - 5 (Strongly Agree): "I feel welcome at my child's school" and "The teachers show respect for the students." End of 2016-2017 survey had the following low scores on a scale of 1 (Strongly Disagree) - 5 (Strongly Agree): "The school offers additional support for struggling learners" and "The school offers support for advanced learners."
Metric/Indicator Attendance at school-sponsored events (Back to School Night, conferences, Showcase, parent workshops) **17-18** Increase the average attendance at school-sponsored events by 5%. **Baseline** Currently, school-sponsored events average about 50-60% attendance.	On track to meet goal. Currently, school-sponsored events average above 50% attendance.

Expected	Actual
Metric/Indicator Attendance at 504s, SSTs and IEPs. **17-18** Increase the average attendance at 504s, SSTs, and IEPs by 2%. **Baseline** Currently, an average of 80% of 504s, SSTs and IEPs are attended by parents.	Goal met. Currently, we average over 80% attendance by parents at 504s, SSTs and IEPs.

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
1. Provide communication in parent's native language. 2. Purchase instructional materials for Parent Workshops and Presentations	1. Communication was provided in parent's native language. 2. Instructional materials were purchased for Parent Workshops and Presentations	1. Parent Communication 5000-5999: Services And Other Operating Expenditures Supplemental $500	Parent Communication 5000-5999: Services And Other Operating Expenditures Supplemental $760
		2. Materials for Parent Workshops and Presentations 4000-4999: Books And Supplies Supplemental $2,752	Materials for Parent Workshops and Presentations 4000-4999: Books And Supplies Supplemental $1500

Action 2

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

Analysis

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

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

Overall, the actions and services have been implemented to achieve the articulated goal. Capri has continued to offer workshops in academic areas as well as technology, health, and safety. We continue to use a number of communication platforms to communicate with all stakeholders: REMIND, the electronic marquee, updated website, electronic newsletters, See Saw and Twitter. The PTA and English Learners Advisory Committee (ELAC) meet once month. Principal's Coffees were held throughout the year. Capri hosted or participated in several parent engagement events such as the Cougar Assemblies and PTA sponsored events. School Site Council meets throughout the year.

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

CUSD created a new community feedback protocol. At this time, parent participation rates are not available. The parent workshops and presentations have been well attended and will continue for the rest of the school year. The use of a variety communication tools has helped reach more stakeholders. Remind and SeeSaw have been the most successful with parents and families.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of the supplies for Parent Workshops and Presentations were overestimated. The current expenditures are about half of what was budgeted. The cost of providing communication in parents' native language was higher than budgeted due to an increase of parent requests for translations.

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

The wording for the goal will change slightly to align with our Instructional Vision. The new goal will be: Fully engage parents/guardians, students and the community in support of student educational outcomes. The new metrics for this goal will be:
1. The percentage of parents who participate in our online system of gathering stakeholder feedback called Thought Exchange. Our goal will be to expand that annually.
2. The percentage of students in grades 3-8 who participate in Thought Exchange. We also strive to increase that annually.
3. The number of parents signed up to receive electronic information such as newsletters and SeeSaw student portfolios. The goal will be to increase this number annually.
4. The number of parents who attend the following three parent engagement activities: parent teacher conferences, back to school night and the school determined parent engagement event/s.
5. The number of community based partnerships that enhance ht educational experience of students. Our goal will be to increase these annually if the partnership is one that is valuable to student success and learning.

6. Increase parent engagement for at-risk students by tracking home visits and the number of families who attend the intervention conferences.

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 5

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: **2018-19**

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?

For the 2016-2017 school year:

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

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

Staff, students, and parents at Capri were offered a variety of opportunities to give feedback on our 2016-17 school goals and to offer input for priorities and goals for the upcoming year. The community meetings included a presentation and gallery walk. Participants were presented with a review and discussion of the LCAP Goals and essential questions about how to improve our school's academic program and our school climate, as well as our facilities and programs. Charts were created to address these areas and to gather input that would reflect the current year's accomplishments and also reflect areas of improvement and refinement for the upcoming school year.

Parent Meetings: The PTA met once month. Those dates were September 14th, October 12th, November 9th, January 11th, February 8th, March 8th, April 19th and May 10th . Principal's Coffees were held throughout the year. Those dates were Aug 24th, November 4th and January 27th.

English Learners Advisory Committee (ELAC): The meetings were held on September 9th, October 21st, November 18th, December 9th, January 13th, March 10th, April 14th and May 12th.

Parents and Students: Capri hosted or participated in several parent engagement events. The Young Author's Faire event was on October 5th. The STEAM showcase was on March 29th and the District Writer's Faire was on May 24th . Cougar Assemblies on October 5th, November 30th, January 25th, March 22nd and May 24th.

School Site Council: SSC met throughout the year. Those dates were December 12th, January 30th, March 30th and May 11th.

Certificated and Classified Staff: The Instructional Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators met on September 1st, October 20th, November 15th, February 7th and April 18th. The Site Leadership Team, consisting of teacher leaders, Equity Coaches and Site Administrators met on September 28th, November 9th, December 14th, January 18th, February 8th, April 12th and June 14th. Surveys were also given to staff to gather input and feedback.

An annual parent, student and staff perception survey took place in May 2016.

For the 2017 - 2018 school year:

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

Community Engagement: The district hosted two Strategic Planning full day sessions on September 21st, December 7th, and January 31st.

Staff, students, and parents at Capri were offered opportunities to give feedback on our 2017-18 school goals and to offer input for priorities and goals for the upcoming year using the electronic platform. Participants provided input on the LCAP Goals and on how to improve our school's academic program and our school climate, as well as our facilities and programs.

Parent Meetings: The PTA met once month. Those dates were September 13th, October 11th, November 8th, January 17th, February 7th, March 14th, April 18th and May 9th . Principal's Coffees were held throughout the year. Those dates were September 22nd, November 17th, December 15th, February 2nd, March 16th, and June 1st.

English Learners Advisory Committee (ELAC): The meetings were held on September 8th, October 13th, November 17th, December 8th, January 19th, March 10th, April 20th and May 11th.

Parents and Students: Capri hosted or participated in several parent engagement events. The Young Author's Faire event was on October 18th. The STEAM showcase was on March 28th and the District Writer's Faire was on May 23rd. Cougar Assemblies on September 20th, November 15th, January 24th, March 21st and May 30th. The Capri Showcase was on May 23rd.

School Site Council: SSC met throughout the year. Those dates were October 23rd, February 5th, April 2nd, and May 21st.

An annual parent, student and staff perception survey took place in January 2018 and March 2018.

Impact on LCAP and Annual Update

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

Based on the input from our stakeholder groups including ELAC, SSC, and PTA as well as student responses from perception survey data, there were several themes that were highlighted including counseling services for students, professional development to support use of the STEAM lab, additional services and interventions for struggling students, opportunities for high performing students, and continued student leadership opportunities. The philosophy of educating the "whole child" was also a common thread as feedback included service learning experiences, programs to build empathy and citizenship, and enrichment opportunities for all students. The feedback gathered from these groups to continue actions from the 2016-2017 LCAP plan also brought about additions and changes to the 2017-2018 LCAP plan:

GOAL 1: Our Leadership Team, along with staff consensus has determined the school focus to be: Thinking Maps and Guided Reading. We will continue our staff development with Thinking Maps next year to provide teachers with effective research-based strategies to further support our English Language Learners as well as continue our staff development with Professional Learning Communities to support the achievement of all students, low and high performing students. Feedback also indicated that Ed Associates would like more training in instruction. Since teachers in K-2 indicated a strong correlation between ST Math and math achievement rates, and we will continue with its implementation.

GOAL 2: In addition to the extended learning time for English Learners 2 days a week, and the 5th grade after-school math class two days a week, parents had a huge interest in having the school provide a general homework center for all students, especially in the lower grades, and with a particular focus on math support.To provide resources to deepen and extend student learning, we created a multi-year plan to convert the existing computer lab into a STEAM lab. There was a huge interest in increasing students' experiences with music in the lower grades and art school-wide. We will continue to provide materials and professional development to support use of the STEAM lab.

GOAL 3: With regard to tiered support, parents, staff, and students identified the continued need for organized activities at recess and lunchtime and indicated to continue with the Recess 101 program. This area of feedback also included a desire for additional before and after school supervision. Additional funding was budgeted in Goal 2 for extended learning time.

GOAL 4: To continue to support parents and families, Capri will continue offer workshops in academic areas as well as technology, health, and safety. In addition to the use of REMIND, the electronic marquee, updated website, and electronic newsletters, we will recruit more parents and community members to join See Saw and Twitter to increase communication with all stakeholders.

For 2018-2019 school year:

Based on the input from our stakeholder groups including ELAC, SSC, and PTA as well as student responses on perception survey data, there were several themes that were highlighted including counseling services for students, professional development for teachers, additional services and interventions for struggling students and sub-groups, opportunities for high performing students both within the classroom and outside of the school day, after school opportunities for music and art, cleanliness of campus, and continued student leadership opportunities. The philosophy of educating the "whole child" was also a common thread as feedback included service learning experiences, programs to build empathy and citizenship, and enrichment opportunities for all students, again, especially music and art. The feedback gathered from these groups to continue actions from the 2017-2018 LCAP plan also brought about additions and changes to the 2018-20189 LCAP plan:

GOAL 1: Our Leadership Team, along with staff consensus has determined the school focus to be: Thinking Maps and Guided Reading. We will continue our staff development with Thinking Maps next year to provide teachers with effective research-based strategies to further support our English Language Learners as well as continue our staff development with Professional Learning Communities to support the achievement of all students, low and high performing students. Since teachers in K-2 indicated a strong correlation between ST Math and math achievement rates, and we will continue with its implementation.

GOAL 2: Parents also gave positive feedback to continue to provide the extended learning time for English Learners and after school preparation classes for English Learners prior to the ELPAC. There was a huge interest in increasing students' experiences with music in the lower grades and art school-wide. We will continue our staff development with Guided Reading to equip teachers K-5 with the skills and knowledge to support the district's goal to have all students to be readers by 3rd grade, and in particular, to support struggling readers who are at least one year below grade level. We will continue to provide materials and professional development to support use of the STEAM lab.

GOAL 3: With regard to tiered support, parents, staff, and students identified the continued need for organized activities at recess and lunchtime and indicated to continue with upper grade students acting as junior coaches. While acknowledging that we have had more consistent staffing for yard duty this year, the feedback included a desire for additional before and after school supervision. In response, we are adjusting schedules of staff members outside of the classroom to build in yard duty supervision. Additional funding was budgeted in Goal 2 for extended learning time.

GOAL 4: Based on the feedback from parents who participated in workshops and attended Principal's Coffees with guest speakers, Capri will continue to offer workshops in academic areas as well as technology, health, and safety to continue to support parents and families. In addition to the use of REMIND, the electronic marquee, updated website, and electronic newsletters, we will recruit more parents and community members to join See Saw and Twitter to increase communication with all stakeholders.

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 1

Provide high quality teaching and learning that promotes opportunities for applying knowledge.

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 6: School Climate (Engagement)
                      Priority 7: Course Access (Conditions of Learning)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan Goals 1, 2, 5

Identified Need:

Need:
Students need access to highly qualified teachers, high quality technology, materials, and facilities, and daily instruction in the Common Core standards and NGSS standards.

Metrics:
Williams validation, HR records, BTSA records, Rate of teacher mis-assignments, PD sign-in sheets, PLC Notes and formative assessments, curriculum pacing maps, lesson plans, report cards, and teacher and classroom observations, SARC, Bright Bytes technology survey data, Annual PD Staff survey, records of purchase for new curriculum and technology

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC Data	2016-2017 Capri Overall: 56% Dashboard Data: Green (Maintained, High) Metric will modified to also track the percent proficient.	Dependent on release of SBAC data.	Capri Overall: 58% Dashboard Data: Green (Increased, High)	Capri Overall: 60% Dashboard Data: Green (Increased, High)
Math SBAC Data	2016 - 2017 Capri Overall: 63% Dashboard Data: Green (Increased, High) Metric will modified to also track the percent proficient.	Dependent on release of SBAC data.	Capri Overall: 63% Dashboard Data: Green (Increased, High)	Capri Overall: 65% Dashboard Data: Green (Increased, High)
iReady ELA Data:Percentage of students meeting the 100% growth target	Students On or Above Grade Level: 68% This metric will change to the percentage who meet the 100% growth target for the 18-19 year.	58% of students meeting the 100% growth target.	60% of students meeting the 100% growth target.	62% of students meeting the 100% growth target.
iReady Math Data: Percentage of students meeting the 100% growth target	Students On or Above Grade Level: 68%	59% of students meeting the 100% growth target.	61% of students meeting the 100% growth target.	63% of students meeting the 100% growth target.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	This metric will change to the percentage who meet the 100% growth target for the 18-19 year.			
Percentage of students on track to be readers by 3rd grade as measured by BAS/Dibels	New metric: Baseline is 17-18	As of February 2018, 68% of students are on track to be readers by 3rd grade.	70% of students are on track to be readers by 3rd grade.	72% of students are on track to be readers by 3rd grade.
Implementation of state standards as measured by CDE approved local indicator rubric tool.	Met	Maintain Met	Maintain Met	Maintain Met
Percentage of district teachers participating in choice PD aligned to standards as measured by sign in sheets.	New metric, baseline is 17-18	30%	40%	50%
Percentage of district teachers participating in PD aligned to instructional vision goals as measured by sign in sheets.	New metric, baseline is 17-18	98%	98.5%	99%
Sufficiency of instructional materials as measured by percentage of students with access to standards aligned materials.	New metric, baseline is 17-18	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of fully credentialed and appropriately assigned teachers.	New metric, baseline is 17-18	100%	100%	100%
Facilities in good repair as measured by the FIT overall school ratings.	Rating: 92.5	93	Maintain or Increase	Maintain or Increase
Implementation of Professional Learning Communities as measured by a rubric from the book Learning by Doing by Rick Dufour.	New metric, baseline is 17-18	Kindergarten: Developing 1st Grade: Developing 2nd Grade: Developing 3rd Grade: Developing 4th Grade: Sustaining 5th Grade: Developing	Each grade level will advance at least one column on the rubric in one area.	Each grade level will advance at least one column on the rubric in one area.

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)

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

All	Specific Schools: Capri

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Hire Equity TOSA to support Common Core implementation through coaching, modeling and professional development. 2. Purchase resources and materials to support the current STEAM lab.	1. Purchase resources and materials to support the current STEAM lab. 2. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.	1. Purchase resources and materials to support the current STEAM lab. 2. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,183		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity TOSA		

Amount	$2,000	$500	$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 2. STEAM Lab Materials	4000-4999: Books And Supplies 1. STEAM Lab Materials	4000-4999: Books And Supplies 1. STEAM Lab Materials
Amount		$7412	$7412
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 2. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners.	1000-1999: Certificated Personnel Salaries 2. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners.
Amount		$8,000	$8,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.	5800: Professional/Consulting Services And Operating Expenditures 3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.

Amount		$3,000	$3,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures 3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.	5000-5999: Services And Other Operating Expenditures 3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
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)

Specific Schools: Capri

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

1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds,

2018-19 Actions/Services

1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds,

2019-20 Actions/Services

1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds,

participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.	participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.	participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,000	$3,565	$4,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners.	1000-1999: Certificated Personnel Salaries 1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners.	1000-1999: Certificated Personnel Salaries 1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners.
Amount	$8,000	$3,000	$3,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.	5800: Professional/Consulting Services And Operating Expenditures 2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.	5800: Professional/Consulting Services And Operating Expenditures 2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.

Budget Reference			

Action 3

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)

OR

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)

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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 2

Ensure that students are future ready by equipping them with the 21st century learning skills aligned to the Profile of a Graduate. (Self-Directed, innovative, critical thinker, collaborative, empathetic) Close all identified achievement gaps.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan #1

Identified Need:

Need: Our SBAC data indicated that English Language Learners are performing below "All Students" in English Language Arts.

Metrics: iReady diagnostic exams, District Performance Tasks, SBAC results, CELDT results, Fountas and Pinnell Benchmark Assessment Results

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data for EL's students in ELA.	Only 19% of our English learners met standard on the 2016 SBAC ELA assessment.	23% of our EL students will meet standards on 2018 SBAC assessment.	27% of our EL students will meet standards on 2019 SBAC assessment.	31% of our EL students will meet standards on 2020 SBAC assessment.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data for SED students in ELA.	Only 26% of our Socio-economically disadvantaged students met standard on the SBAC ELA assessment.	30% of our SED students will meet standards on 2018 SBAC assessment.	33% of our SED students will meet standards on 2019 SBAC assessment.	37% of our SED students will meet standards on 2020 SBAC assessment.
Decrease the percentage of Els performing 2 or more grade levels below on iReady in Reading and Math.	New metric so baseline will be 17-18	Reading: 25% Math: 9%	Reading: 23% Math: maintain 15% or less	Reading: 21% Math: maintain 15% or less
Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.	New metric so baseline will be 17-18	Reading: 32% Math: 28%	Reading: 30% Math: 26%	Reading: 28% Math: 24%
Increase the percentage of Special Education Students in General Education settings 50% or more of their day as documented by student schedule placements.	New metric so baseline will be 17-18	44 students	Increase percentage of access by 5%.	Increase percentage of access by 5%.
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC	Baseline data not available yet due to new State testing.	To be determined	To be determined	to be determined

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of English Learners who are reclassified	New metric so baseline will be 17-18	TBD - Final reclassification round will occur in May	4% more than 2017-2018	4% more than 2018-2019
Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics were created and modified using the Museum of Tech innovation's Engineering practices.	This is a new metric and the rubric is still being created with teacher input. We will have baseline data available in 2018-19 school year.	N/A: New metric	TBD	TBD

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)

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

All	Specific Schools: Capri

OR

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

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

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

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

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

Actions/Services

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

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

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

Modified Action	New Action Modified Action Unchanged Action	Modified Action Unchanged Action
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1. Hire Educational Associates will support student achievement by supporting small group instruction and targeted student support to help students increase learning and achievement, especially in the areas of ELA and math. 2. Fund Kindergarten Round-Up will facilitate to support parents and students as they started kindergarten this year. 3. Purchase Books, materials, and resources aligned to CCSS to support student achievement. 4. Hire A librarian and computer lab assistant will support our students' weekly class visits to the library as well as support our STEAM lab and teachers' use of the lab. 5. Books and supplies will be purchased to support the library.	1. Hire Educational Associates will support student achievement by supporting small group instruction and targeted student support to help students increase learning and achievement, especially in the areas of ELA and math. 2. Purchase Books, materials, and resources aligned to CCSS to support student achievement. 3. Hire A librarian and computer lab assistant will support our students' weekly class visits to the library as well as support our STEAM lab and teachers' use of the lab. 4. Books and supplies will be purchased to support the library. 5. We will provide extended learning time for targeted instruction by both certificated and classified. We have teachers teaching struggling readers using the LLI model after school 3 days a week.	1. Hire Educational Associates will support student achievement by supporting small group instruction and targeted student support to help students increase learning and achievement, especially in the areas of ELA and math. 2. Purchase Books, materials, and resources aligned to CCSS to support student achievement. 3. Hire A librarian and computer lab assistant will support our students' weekly class visits to the library as well as support our STEAM lab and teachers' use of the lab. 4. Books and supplies will be purchased to support the library. 5. We will provide extended learning time for targeted instruction by both certificated and classified. We have teachers teaching struggling readers using the LLI model after school 3 days a week.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$62,000	$16,780	18,780
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Educational Associate	2000-2999: Classified Personnel Salaries 1. Educational Associate	2000-2999: Classified Personnel Salaries 1. Educational Associate
Amount	$3,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Kindergarten Round Up		
Amount	$7,000	$21,600	21,600
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 3. Student Books and reference materials	4000-4999: Books And Supplies 3. Student Books and reference materials	4000-4999: Books And Supplies 3. Student Books and reference materials
Amount	$40,000	$12,000	$14,000
Budget Reference	2000-2999: Classified Personnel Salaries 4. Librarian Salary	2000-2999: Classified Personnel Salaries 4. Librarian Salary	2000-2999: Classified Personnel Salaries 4. Librarian Salary
Amount	$1,500	$1,500	$1,500
Budget Reference	4000-4999: Books And Supplies 5. Books and Library Supplies	4000-4999: Books And Supplies 5. Books and Library Supplies	4000-4999: Books And Supplies 5. Books and Library Supplies
Amount		$7523	$7823
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Amount		$2,400	$2,400
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 6. Targeted Instruction by Teachers	1000-1999: Certificated Personnel Salaries 6. Targeted Instruction by Teachers
Amount		$2,540	$2,540
Source		Base	Base
Budget Reference		2000-2999: Classified Personnel Salaries 6. Targeted Instruction by Teachers	2000-2999: Classified Personnel Salaries 6. Targeted Instruction by Teachers

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
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)

Specific Schools: Capri

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

1. We will provide extended learning time for targeted instruction by both certificated and classified. We have teachers teaching struggling readers using the LLI model after school 3 days a week. In addition, we will have a teacher provide additional math support after school 3 days a week. An after school support center will also be ran by classified staff for English Learners.

2. Students classified as English Learners will receive an average of 30 minutes of designated ELD instruction by certificated staff, supported by classified staff.

3. An Equity TOSA will support teachers and students with targeted instruction for English Learners.

4. Books, materials, and resources aligned to CCSS will be purchased to support EL learning and achievement as well as extended learning time.

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1. We will provide extended learning time for targeted instruction by both certificated and classified. We have teachers teaching struggling readers using the LLI model after school 3 days a week. In addition, we will have a teacher provide additional math support after school 3 days a week. An after school support center will also be ran by classified staff for English Learners.

2. Students classified as English Learners will receive an average of 30 minutes of designated ELD instruction by certificated staff, supported by classified staff.

3. Books, materials, and resources aligned to CCSS will be purchased to support EL learning and achievement as well as extended learning time.

---

1. We will provide extended learning time for targeted instruction by both certificated and classified. We have teachers teaching struggling readers using the LLI model after school 3 days a week. In addition, we will have a teacher provide additional math support after school 3 days a week. An after school support center will also be ran by classified staff for English Learners.

2. Students classified as English Learners will receive an average of 30 minutes of designated ELD instruction by certificated staff, supported by classified staff.

3. Books, materials, and resources aligned to CCSS will be purchased to support EL learning and achievement as well as extended learning time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,055	$1,782	$2,100
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Targeted Instruction by Teachers and Educational Associates	1000-1999: Certificated Personnel Salaries 1. Targeted Instruction by Teachers	1000-1999: Certificated Personnel Salaries 1. Targeted Instruction by Teachers

Amount	$14,000	$12,00	$14,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	2000-2999: Classified Personnel Salaries 2. Designated ELD Instruction	2000-2999: Classified Personnel Salaries 2. Designated ELD Instruction support by Instructional Aide	2000-2999: Classified Personnel Salaries 2. Designated ELD Instruction support by Instructional Aide
Amount	$26,000		
Source	Supplemental		
Budget Reference	2000-2999: Classified Personnel Salaries 3. Equity TOSA		
Amount	$11,500	$500	$500
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 4. Books and Reference Materials	4000-4999: Books And Supplies 4. Books and Reference Materials	4000-4999: Books And Supplies 4. Books and Reference Materials
Amount		$1,902	$2,000
Source		Supplemental	Supplemental
Budget Reference		2000-2999: Classified Personnel Salaries 1. Targeted Instruction by Instructional Aides	2000-2999: Classified Personnel Salaries 1. Targeted Instruction by Instructional Aides
Amount		$2,250	$2,250
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

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)

OR

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

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

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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)

Modified Goal

Goal 3

Provide appropriate tiered supports that promote and sustain positive social/emotional development for all students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: Strategic Plan #1, 3, 4

Identified Need:

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

Metrics:
Suspension/expulsion results, Attendance rates, Middle School drop out rates, Project Cornerstone Surveys and Feedback forms, SET scores, Healthy Kids Survey, Law Enforcement Crime Data, SWIS data, Student Perception Survey.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	Maintain that less than 8% of the school population will be suspended (in house or out of school).	Currently, less than 1% of the school population has been suspended (in house or out of school).	Maintain that less than 8% of the school population will be suspended (in house or out of school).	Maintain that less than 8% of the school population will be suspended (in house or out of school).
School Attendance Rates	Currently, less than 8% of the school population has been suspended (in house or out of school).	Will be determined in June 2017	Maintain that less than 8% of the school population will be suspended (in house or out of school).	Maintain that less than 8% of the school population will be suspended (in house or out of school).
Reduce the number of students who are chronically absent	new metric: baseline will be 17-18	To be determined at the end of the school year in June 2017	Maintain 90% of our students will receive 0-1 Office Discipline Referrals.	Maintain 90% of our students will receive 0-1 Office Discipline Referrals.
Number of students who received an initial student study team meeting to create a support plan	new metric: baseline will be 17-18	20 students	20 - 25 students	20 - 25 student
Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.	new metric: baseline will be 17-18	5 students	5 - 8 students	5 - 8 students
Track by student schedule placement the number of students who are exited from Special Education and placed in	new metric: baseline will be 17-18	3 students	3 - 5 students	3 - 5 students

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
General Education settings.				

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)

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

All	Specific Schools: Capri

OR

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

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

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

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

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

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Supplies and resources were provided to support the work facilitated by Project Cornerstone. 2. Stipends were provided for Project Cornerstone Advisor for their work with the Student Leadership and the activities they	1. Supplies and resources were provided to support the work facilitated by Project Cornerstone. 2. Stipends were provided for Project Cornerstone Advisor for their work with the Student Leadership and the activities they	1. Supplies and resources were provided to support the work facilitated by Project Cornerstone. 2. Stipends were provided for Project Cornerstone Advisor for their work with the Student Leadership and the activities they

coordinated to promote service learning, leadership, and being "upstanders."

3. SWIS was renewed to continue to provide data and monitoring of behaviors.

4. To promote a positive school climate based on the PBIS model, equipment was provided to support structured recess activities.

coordinated to promote service learning, leadership, and being "upstanders."

3. SWIS renewal to continue to provide data and monitoring of behaviors.

4. To promote a positive school climate based on the PBIS model, equipment was provided to support structured recess activities.

5. Provide collaboration time with the support of substitute coverage to hold meetings for RTI and intervention

coordinated to promote service learning, leadership, and being "upstanders."

3. SWIS renewal to continue to provide data and monitoring of behaviors.

4. To promote a positive school climate based on the PBIS model, equipment was provided to support structured recess activities.

5. Provide collaboration time with the support of substitute coverage to hold meetings for RTI and intervention

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5,150	$1,000	$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 1. Supplies for Project Cornerstone	4000-4999: Books And Supplies 1. Supplies for Project Cornerstone	4000-4999: Books And Supplies 1. Supplies for Project Cornerstone
Amount	$1,000	$1,000	$1,000
Source	Base	Base	Base
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Stipends for Project Cornerstone	1000-1999: Certificated Personnel Salaries 2. Stipends for Project Cornerstone	1000-1999: Certificated Personnel Salaries 2. Stipends for Project Cornerstone
Amount	$400	$500	$500
Source	Base	Base	Base
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures 3. SWIS Contract Renewed	5800: Professional/Consulting Services And Operating Expenditures 3. SWIS Contract Renewed	5800: Professional/Consulting Services And Operating Expenditures 3. SWIS Contract Renewed

Amount	$2,500	$1000	$1,000
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 4. Equipment for Structured Recess Activities	4000-4999: Books And Supplies 4. Equipment for Structured Recess Activities	4000-4999: Books And Supplies 4. Equipment for Structured Recess Activities
Amount		$1,500	$1,500
Source		Supplemental	Supplemental
Budget Reference		1000-1999: Certificated Personnel Salaries 5. Provide collaboration time with the support of substitute coverage to hold meetings for RTI and intervention	1000-1999: Certificated Personnel Salaries 5. Provide collaboration time with the support of substitute coverage to hold meetings for RTI and intervention

Action 2

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

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

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

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)

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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)

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)

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
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 4

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

Students to be Served:
(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]

[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		

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
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1. Provide collaboration time with the support of substitute coverage to hold meetings for RTI and intervention	Action 1 from previous year will not continue.	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,500		
Source	Supplemental		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Release Time for RTI Meetings and Collaboration		

Action 5

Specific Student Groups: School Services	

<div align="center">OR</div>

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 4

Fully engage parents/guardians, students, and the community in support of student educational outcomes.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                   Priority 6: School Climate (Engagement)
                   Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan # 4

Identified Need:

Need: We continue to find ways to increase parent participation and parent engagement.

Metrics:
Attendance forms and rates, Feedback forms, Annual Parent Perception Survey, Sign-in Sheets

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Track the number of students participating in Thought Exchange Perception survey. Thought Exchange is an online tool designed to	This is a new metric and baseline data will start in 2018-2019.	145	155	165

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
increase and simplify stakeholder engagement.				
Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)	This is a new metric and baseline data will start in 2018-2019.	SeeSaw: As of May 11, parent visits were 28,646. Remind: 415 parents signed up	SeeSaw: By May, parent visits to be over 30,000. Remind: Maintain 350 - 450 parents signed up	SeeSaw: By May, parent visits to be over 30,000. Remind: Maintain 350 - 450 parents signed up
Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.	This is a new metric and we will determine baseline data in 2018-2019.	N/A	Increase from previous year	Increase from previous year
Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.	This is a new metric and will have baseline data in the 2018-2019 year.	N/A	Increase from previous year	Increase from previous year
Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track	This is a new metric and will have baseline data in the 2017-18 year.	3	Maintain or increase if mutually beneficial partnerships are determined.	Maintain or increase if mutually beneficial partnerships are determined.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
partnership engagement.				

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)

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

Specific Schools: Capri

Actions/Services

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

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1. Provide communication in parent's native language.	1. Provide communication in parent's native language and hire a Community Liaison to facilitate translations, resources, and partnerships to our families in need.	1. Provide communication in parent's native language and hire a Community Liaison to facilitate translations, resources, and partnerships to our families in need.

2. Purchase instructional materials for Parent Workshops and Presentations	2. Purchase instructional materials for Parent Workshops and Presentations	2. Purchase instructional materials for Parent Workshops and Presentations

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$500	$21,330	$23,330
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Parent Communication	2000-2999: Classified Personnel Salaries 1. Parent Communication	5000-5999: Services And Other Operating Expenditures 1. Parent Communication
Amount	$2,752	$2,752	$2,752
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies 2. Materials for Parent Workshops and Presentations	4000-4999: Books And Supplies 2. Materials for Parent Workshops and Presentations	4000-4999: Books And Supplies 2. Materials for Parent Workshops and Presentations
Amount		$11,470	$13,500
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits 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)

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

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)

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

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 5

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: **2018-19**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$978,106	17.51%

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).

At Capri the following services are designed to help the needs of unduplicated pupils:

*Part time TOSA to provide additional support for struggling students

*Guided reading training to ensure teachers know how to effectively teacher reading to struggling learners

*Thinking Maps professional development for teachers to ensure high quality instruction in helping English language learners and struggling learners.

*Educational Associates to support classroom instruction in targets classes

*Full time reading intervention teacher to support struggling learners.

*Additional collaboration time for teachers to evaluate student data and make intervention decisions based on data.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$455,077	9.87%

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

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

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

The following are district actions principally directed to improve the academic achievement of unduplicated pupils:
*Funding 12 Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers
*Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners.
*Funding 12 Reading Intervention teachers to provide strategic reading support for struggling readers
*Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction
*Hire a District Literacy Teacher on special assignment to support teachers in better meeting the needs of struggling learners in the are of English Language Arts
*Hire an additional literacy teacher to teach a reading access and support class at CMS to support struggling learners
*Providing training for all school leadership teams on Professional Learning Communities to enable teachers to look at individual student data and provide intervention for struggling learners.
*Contract with Dr. Luis Cruz to provide training for school site leadership team and ELD TOSA on strategies for meeting the needs of Hispanic students
*Provide a four-week academic summer program for identified struggling learners
*Provide a Saturday tutorial program to support student achievement in math

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).

*Hire bilingual educational associates to support english language learners (funds accounted for in individual school site plans, not specifically CMS plan)

*Provide additional funding to support unduplicated pupils access to programs like MESA, BAND and AVID

*Provide training for staff to attend professional development sessions that support the needs of unduplicated students (Response to Intervention: Solution Tree Workshop, Soluciones, UDL, etc)

Research demonstrates that when parents are active partners with their children and the school then academic and social/emotional outcomes are improved. Because of this the following actions and services are principally directed to improve the social-emotional wellness of unduplicated pupils:

*Support parents/guardians through the use of bilingual Community Liaisons, offering parent classes to help understand the school setting and how to support student learning at home

*Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families

*Plan and implement a parent university day to provide training to parents on how to support their child/ren at home

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

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

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

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

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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 LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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 LCFF Evaluation Rubrics, as applicable.

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

For each action/service, the LEA must complete either the section "For Actions/Services not 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 pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	235,040.00	175,472.00	235,040.00	138,006.00	159,987.00	533,033.00
	40,000.00	0.00	41,500.00	13,500.00	15,500.00	70,500.00
Base	102,733.00	103,164.00	101,233.00	73,255.00	75,555.00	250,043.00
Supplemental	92,307.00	72,308.00	92,307.00	51,251.00	68,932.00	212,490.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	235,040.00	175,472.00	235,040.00	138,006.00	159,987.00	533,033.00
1000-1999: Certificated Personnel Salaries	37,738.00	31,500.00	51,738.00	17,659.00	18,412.00	87,809.00
2000-2999: Classified Personnel Salaries	128,000.00	82,487.00	142,000.00	55,752.00	51,320.00	249,072.00
3000-3999: Employee Benefits	0.00	0.00	0.00	21,243.00	23,573.00	44,816.00
4000-4999: Books And Supplies	32,402.00	28,250.00	32,402.00	28,852.00	28,852.00	90,106.00
5000-5999: Services And Other Operating Expenditures	28,500.00	26,835.00	500.00	3,000.00	26,330.00	29,830.00
5800: Professional/Consulting Services And Operating Expenditures	8,400.00	6,400.00	8,400.00	11,500.00	11,500.00	31,400.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	235,040.00	175,472.00	235,040.00	138,006.00	159,987.00	533,033.00
1000-1999: Certificated Personnel Salaries	Base	22,183.00	16,000.00	22,183.00	10,812.00	10,812.00	43,807.00
1000-1999: Certificated Personnel Salaries	Supplemental	15,555.00	15,500.00	29,555.00	6,847.00	7,600.00	44,002.00
2000-2999: Classified Personnel Salaries		40,000.00	0.00	40,000.00	12,000.00	14,000.00	66,000.00
2000-2999: Classified Personnel Salaries	Base	62,000.00	71,514.00	62,000.00	19,320.00	21,320.00	102,640.00
2000-2999: Classified Personnel Salaries	Supplemental	26,000.00	10,973.00	40,000.00	24,432.00	16,000.00	80,432.00
3000-3999: Employee Benefits	Base	0.00	0.00	0.00	7,523.00	7,823.00	15,346.00
3000-3999: Employee Benefits	Supplemental	0.00	0.00	0.00	13,720.00	15,750.00	29,470.00
4000-4999: Books And Supplies		0.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
4000-4999: Books And Supplies	Base	18,150.00	15,250.00	16,650.00	24,100.00	24,100.00	64,850.00
4000-4999: Books And Supplies	Supplemental	14,252.00	13,000.00	14,252.00	3,252.00	3,252.00	20,756.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	3,000.00	3,000.00	6,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	28,500.00	26,835.00	500.00	0.00	23,330.00	23,830.00
5800: Professional/Consulting Services And Operating Expenditures	Base	400.00	400.00	400.00	8,500.00	8,500.00	17,400.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	8,000.00	6,000.00	8,000.00	3,000.00	3,000.00	14,000.00

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

			Total Expenditures by Goal			
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	42,183.00	32,075.00	42,183.00	25,477.00	25,912.00	93,572.00
Goal 2	179,055.00	133,487.00	179,055.00	71,977.00	89,493.00	340,525.00
Goal 3	10,550.00	7,650.00	10,550.00	5,000.00	5,000.00	20,550.00
Goal 4	3,252.00	2,260.00	3,252.00	35,552.00	39,582.00	78,386.00
Goal 5			0.00	0.00	0.00	0.00

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