Introduction:

LEA: Campbell Middle School/Campbell Union School District   **Contact (Name, Title, Email, Phone Number):** Eric Andrew, Superintendent, eandrew@campbellusd.org, 408-341-7211   **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) 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 provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)

Implementation of State Standards: implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)

Course access: pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)

Expelled pupils (for county offices of education only): coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)

Foster youth (for county offices of education only): coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)

B. Pupil Outcomes:

Pupil achievement: performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)

Other pupil outcomes: pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)

C. Engagement:

Parental involvement: efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)

Pupil engagement: school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)

School climate: pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

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

Involvement Process	Impact on LCAP
At the District level: There were multiple opportunities for stakeholder input during the 2015-2016 School year. Three district-wide LCAP meetings were held: January 12, 2016 (AM meeting): Attendance: 14 parents representing all sites, 9 district staff members (certificated and classified), 2 community based organization partners January 12, 2016 (PM meeting): Attendance: 8 parents from 5 schools, 1 CUSD board member, 6 district staff members(certificated and classified)	Comments/Feedback at the District Level: Stakeholders were asked to comment on all four goals of the LCAP. Below is listed the themes from each goal. GOAL 1: Parents wanted more support in learning how to support their child with Common Core learning in the home. As a result of this and as part of our strategic planning we created a goal of beginning a Parent University in the coming year to offer a variety of support opportunities for parents on how to support learning at home and specifically to learn more about Common Core

January 19, 2016: Attendance: 5 parents representing 4 schools, 1 CUSD board member, 1 community based organization partner, 10 district staff members (certificated and classified)

The district held 5 Superintendent Advisory Committee meetings with at least one parent from each school site present. (9/23,11/18,2/3, 3/30,5/18)

The district held 4 District English Language Advisory Committee meetings with at least one parent from each school site present. (10/20,12/15, 2/9 and 5/3)

A GATE Parent Advisory Committee was set up and met on February 25th. There were 25 parents in attendance.

Common Core Parent Math Support meetings were held on 11/2,11/5,11/16, and 11/17. These meetings were a direct result from previous LCAP feedback where parents input requested support in understanding the new standards. 300 parents attended from across the district.

At the Site Level:
At Campbell Middle School there were a series of opportunities for parents to give input on our school goals and priorities for the coming years. Throughout the school year, students, parents, staff, and community members have had opportunities to provide the site with feedback via surveys, conversations, and poster gallery walks that present participants with essential questions about how to improve our school's academic program, our school climate and our facilities and programs. The following list sites the campus organization and date that the group participated in providing feedback and comments about essential school improvement questions:
CMS PTA Mtgs (attendance: 15 to 20 parents, 2 staff members): March 21, 2016, Feb. 11, 2016, and April 25, 2016.
CMS ELAC Mtgs (attendance: 32 parents, 4 staff members): December 10, 2015, February 25, 2016, and April 21, 2016
CMS SSC Mtg (attendance: 5 parents/community members, 1 classified staff, 3 teachers, 2 admin): February 4, 2016, February 11, 2016, March 24, 2016 (Larger attendance appx 20 community members), April 28, 2016, and May 19, 2016
CMS Campus Collaborative mtg (attendance: appx 25 community members) September 29, 2015 and January 26, 2016

Instruction. Staff feedback showed that teachers would like more time for assessments and professional development. As a result we have increased the professional development opportunities and offerings to support their needs and added in a staff survey to ensure that the training is meeting their needs. The district assessment calendar is being revised to cut down the amount of assessments and teachers and equity coaches will jointly create a new calendar to ensure that the purpose is clear for all assessments and that the results are used to guide instruction.
GOAL 2: Input from stakeholders led us rewrite this goal. It was "Measurements of Academic Indicators will show an increase of students meeting grade level standards by 3-5% each year." There was concern over the fact that academic success would only be judged on SBAC scores. To enhance the goal it was changed to "Multiple measures will be used to assess individual student academic growth achievement for all students." We created new metrics and actions and services to support this goal as are listed in the new LCAP.
GOAL 3: Input for this goal revolved around having a variety of support services to support students social-emotional development. Parents were happy to hear about the compressive school supports we already have in place but stated that more communication about this was needed. As a result more communication will go out to stakeholders in monthly newsletters. There was also a desire from parents to have more services available for our advanced learners. As a result of this there was a Parent Advisory Gate Committee formed which will continue as a action item in the 2016-2017 LCAP.
GOAL 4: A theme that emerged was the need for greater communication to parents on ways to stay engaged and feel invited to participate in their child's education. The LEA website will reflect this by being updated regularly with current information in multiple languages as well as a continued focus on multiple ways to communicate to parents. (flyers,automated phone calls, email, website updates, text messages) There was also a request for babysitting when parent meetings are being held. Funds will be allocated for this in the 2016-17 LCAP.

Comments/feedback received from Site Level:

Input from the community (staff, students, parents and community members)

CMS Community Mtgs: February 11, 2016 and May 9, 2016
CMS Staff Mtgs (attendance: 35 teachers, 2 admin, 2 counselors): January 13, 2016, March 9, 2016, and,April 27, 2016
CMS current 6th and 7th grade parents and students (attendance: 30 parents, 32 students): May 5, 2016 and May 9, 2016
CMS students (attendance: all 5th, 6th, 7th graders-500 students): May 5, 2016, May 10, 2016, and May 12, 2016

At the April School Site Council Meeting the parents in attendance discussed the progress made during the current year and shared on charts how they felt the school could become stronger. They also reviewed the new district reorganization proposals and provided input and information around the targeted goals. The Campus Collaborative Kick-off on March 31, 2016 was attended by over 100 parents and about 5 community members representing organizations that support Campbell Middle School. The April 22nd ELAC meeting was yet another opportunity for parents to review the ideas of the School Site Council and to add ideas of their own. The final formal opportunity for community input was at a Principal's coffee on May 13.

Each opportunity for parents to give input was prefaced with an overview of the purpose and content of the Local Control Accountability Plan (LCAP) and definition and role of the State Priority Areas. After the overview attendees were divided into smaller groups and given opportunities to ask questions.
They then participated in a "Gallery Walk" where each participant contributed comments/suggestions in four broad areas, all related to the 8 State Priorities.

The school principal participated in the input process at the bi-monthly district management meetings.

tended to provide input mostly on the Conditions of Learning section of the LCAP. We used the input to help shape our LCAP submission for 2015-16. Data collection results identified Priority 7 (Course Access), Priority 2 (Common Core Implementation), and Priority 1 (Basic Services) as the top priorities. There were several suggestions rendered by the stakeholders in each of these areas. The suggestions which received multiple recommendations were identified and utilized to form our primary areas of focus in the Conditions of Learning section. Below are comments from the stakeholders for each of the top priorities.

Priority 7: Course Access

Zero period elective opportunities for students to participate in World Language Courses and Arts or STEAM
Busing to provide access for zero period classes
Dual Immersion track at middle schools; preparation for CUHSD IB program
Additional educational support for general ed students/teachers in the classroom
Project-Based Learning
Adequate supplies/curriculum for NGSS
Co-Teach/Co-Plan

Priority 2: Common Core Implementation

* Community partnerships and internships
* Ed. Associates for below/accelerated students
* NGSS curriculum

* Mapping/Pacing
* More cross grade/content level articulation

On March 23, 2015 the Campbell Middle School Staff participated in a process to give input on the progress towards this year's goals and on the development of goals and actions for the 2015-16 school year. After an overview of the LCAP and an opportunity to ask questions the staff broke into groups and did a gallery walk during which they gave input on the different priority areas as they relate to our unique situation at Campbell.

Priority 1: Basic Services

* Integrate technology effectively into curriculum; not stand alone
* Healthy breakfast, lunch, after school snacks
* Parent training
* Supervision- additional Campus Supervisor
* Increase health/wellness care
* More technology (with plan and training)/Parenting classes
* Centralized ordering of texts and supplies for all students

The influence of the stakeholder input opportunities was evident as our initial priorities shifted once we disaggregated the data collected from the numerous outreach sources. The top goals and priorities, Conditions of Learning, remained the same; however, the actions and metrics shifted to reflect the input from stakeholders. We anticipate additional changes as we proceed through the ongoing process of including stakeholders in the LCAP process.

The overwhelming theme identified, was the need to ensure each student had access to an educational experience that supported, challenged, and excited the learner during the school experience. Attention to the "whole child" is evident as the comments reflect the academic, social-emotional, and physical health of our students. The need for equitable resources for all students was also prevalent in the ideas expressed by our community. This information will be reflected in the goals, metrics, actions, and expenditures associated with the Campbell Middle School LCAP.

The District maintained strict adherence to the statutory requirements for stakeholder engagement pursuant to the California Education Code. Timelines for community input gathering, public hearing notices, and identification of all required subgroups are reflected in the development of the Campbell Union School District LCAP process. The District will present LCAP updates related to improved outcomes for students to the Board annually and district data will be reported up to three times a year. The notices of each LCAP board presentation will be available on the district website each fall, and an annual update will be presented to the board and public each spring.

Additional Site Feedback:
* Campbell Middle School has adapted the LCAP actions to integrate the community input for the state priorities.
*Trauma informed professional development for teachers
*Increase of administrative support (i.e. DEAN) to handle disciplinary situations quickly, timely, and targeted.
* Campbell Middle School teachers will facilitate collaboration between general ed, special ed and ELs to support differentiation of instruction to meet needs of all learners.
* Campbell Middle School will support STEAM based exploratories, enrichment workshop classes (including GATE), field trips, and reading intervention.
* Campbell Middle School will work with the district to provide on-site counseling services.
School climate
* Full implementation of PBIS program at Tiers 1, 2, & 3.

* Intensified outreach into the neighborhood
* Project Cornerstone – Expect Respect and Parent Led Book Club
Other supplements to support CCSS:
* Adequate technology for every student and classrooms; Technology classes for Parents
* PD on implementation of new materials
* RtI team to address the needs of all struggling students in behavior and academics.

Input from Site meetings included the following:

Staff meetings: March 23, 2015: Teacher input included:
• Study skills classes
• social Skills classes
• More field trips and assemblies
• NGSS curriculum and supplies
• One laptop/ipad cart per classroom (chromebooks for Google classroom)
• Mounted projectors in all meeting places (library, conference room, cafeteria)
* General Education: Educational Associates
* Small classroom sizes (25) to support wide range of academic and behavioral abilities
* Accelerated (Plus) classes in English, Social Studies, and Science
* Professional Development on PBL, AVID Strategies, and Restorative Practices

Parent meetings including the Campus Collaborative 3/31/15, the School Site Council 3/26/15, the ELAC 3/26/15, and the Principal's Coffee 4/3/15:
• Increase advanced class offerings
• Zero period program to support World Language and Arts
• Home visits from the school
• More multicultural awareness and community events (i.e. Multicultural Night, Chalk Art Festival)
• After-school Dance and Music classes
• PBIS classes for parents
• Parenting Classes (Technology, PowerSchool, Google Classroom, Raising an Adolescent, Gang prevention, etc.)

Community Feedback:
(Community Resources)
• Community resources accessible at CMS: i.e. sport activities for parents and students, after school tutoring for homework, services for adolescents.
• More intervention/Campbell/San Jose PD rounds in our neighborhoods
• Campus Beautification-Community Building Activities
• Speaker/s about consulting of immigration, drugs, sexual transmit diseases, prevention of gangs
• Summer school for 8th graders
• Activities/work shops for adults/parents as cooking, art, fixing cars (mechanics) etc.
(Community Safety)
• Prevention against gangs/drugs classes for parents/students
• More police involvement in our community/neighborhood
• Provide more supervision for students on campus (break/lunch)
• Have better /low rates for apartments/rent
(Parent Engagement)
• Adult English classes
• Parents on campus: Lunch duty
• More bilingual workers at school
• Crafts and Art classes for parents
(Academics)
• More help/tutoring for students in math
• Special seminar to students/parents about the importance to attend to the school consequences (by laws)
• More sports for all the students
• Bilingual classes
• Design classes
• Classes with smaller groups

- More communication between parents and teachers/school
- More classes about technology/computers
- More classes/time to learn better skills in writing and reading
- Work shops/classes for parents about how to help students with HW
- Advance classes in Spanish

Annual Update:

Based on what we learned from doing our first LCAP we learned more effective ways to involve the community through the variety of meetings described above. Formal processes were designed at these meetings to gather input on all of the goals. The LCAP goals were more closely aligned with our strategic planning goals and we increased the number of times we met as a district for strategic planning. (two times per year on 9/29/15 and 3/22/16)

Annual Update:

As a result of the LCAP review our 2016-17 LCAP is focused on four broad goals with actions and services that are more manageable for reporting on future annual updates. The previous LCAP had very specific goals and actions that were all important, but listed very small dollar amounts or "no cost" items. It was determined that this level of detail was not necessary as long as we were allocating funds to the main goals for the school site and/or district. We developed categories for the actions/services for Goals 1-4. The changes that will be noticed in the 16-17 LCAP are outlined below:

Goal 1: All Students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms. Actions/services were aligned to four areas: Curriculum Adoption, Staffing, Classroom Technology Integration and professional development.

Goal 2: Multiple Measures will be used to assess individual student academic growth achievement for all students. Actions/services were aligned to: support of data analysis, intervention, staffing and professional development

Goal 3: Student 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. Actions/services were aligned to: Student engagement activities, behavior support programs, outreach services and staffing.

Goal 4: Parent will feel encouraged and invited to participate in their child's learning experiences both at school and at home. Actions and services were aligned to: parent education, communication and community events.

At the site level there will be funding allocated to support the community feedback listed above. (Ex; money allocated for a Student Dean to support a

positive school climate)

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil 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 the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service**:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service**:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.

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

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?
2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?
3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?
4) What are the LEA's goal(s) to address any locally-identified priorities?
5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual schoolsites?
10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, 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?

GOAL 1:	All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 5 _ 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify 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

Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	*100% of teachers will use Common Core ELA aligned materials. *100% of grades 6-8 teachers will use Common Core aligned Math materials. *100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS. *100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum. *Positive Annual Williams settlement report. *100% of new teachers will receive coaching from district TOSAs or BTSA providers. 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis. *The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Curriculum Adoption 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5. 1.2 Pilot NGSS aligned curriculum and purchase units	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth	1.1 Cost of adopted materials 4000-4999: Books And Supplies Base $54,131 1.2 NGSS Curriculum 4000-4999: Books And Supplies Base $10,000

for grades 6-8. CMS 1.3 Purchase additional supplemental instructional materials to support Common Core implementation. 1.4 Targeted Support: Teachers will use English 3D units to teach Designated ELD to El students, grouped by proficiency levels. Scholastic's "On The Record" curriculum will support bridging unmotivated readers to access Engage NY core reading curriculum (materials and training), and Crossfit (intervention PE that includes physical education and Project Cornerstone THRIVE curriculum) will be offered to selected students. 1.5 Additional Band Program Funding: Instrument Repairs so there are available instruments for low SES students. 1.6 Strategic Program Support: AVID (Advancement Via Individual Determination) and MESA (Mathematics, Engineering, Science Achievement) Programs; Selected students will receive MESA or AVID classes with specialized strategies, and a focus on college readiness. Middle School students will be given the choice of attending zero period art, choir, tech and language classes. This will be arranged by giving selected teachers flexible hour schedules. (supply cost) $1,000 per class.	CMS	Redesignated fluent English proficient Other Subgroups: (Specify)	1.3 Site Curriculum (Supplemental materials) 4000-4999: Books And Supplies Base $5,000
			1.4 Targeted Support: English 3D, On The Record curriculum, Project Cornerstone-THRIVE (PE) 4000-4999: Books And Supplies Supplemental $5,500
			1.5 Band Program Support: Instrument repairs 5000-5999: Services And Other Operating Expenditures Supplemental $10,000
			1.6 Strategic Program Supports: AVID, MESA, and Zero Period 0000: Unrestricted Base $14,000
			1.6 Strategic Program Supports: AVID, MESA, and Zero Period 1000-1999: Certificated Personnel Salaries Supplemental $12,000
District Staffing 2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support 2.2. Hire Equity coaches at each school to support	LEA-wide	X All - - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent	2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Base $41,000
			2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental $100,000
			2.3 Stipends 1000-1999: Certificated Personnel Salaries

Common Core implementation through coaching, modeling and professional development. 2.3 Provide Stipends for Instructional leadership teams, ELD Champions, NGSS Teacher leaders and Technology Integration coaches. 2.4 Provide Substitute teachers for teacher release time for collaboration, planning and conference attendance. CMS 2.5 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring. Site specific PLC and Instructional Rounds. Teachers will also participate in 5 district-directed (at minimum) collaboration Wednesdays to work in Professional Learning Communities.	CMS	English proficient Other Subgroups: (Specify)	Base $8,700 2.4 Substitute release time 1000-1999: Certificated Personnel Salaries Base $3,600 2.5 Release time for collaboration 1000-1999: Certificated Personnel Salaries Base $8,000
District Classroom Technology Integration 3.1 Maintain and manage the mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8 3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc. 3.3 Pilot Chromebook take-home program for targeted middle school students.	LEA-wide	X All - - - - - - - - - - OR: Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	3.1 Mobile Devices 5000-5999: Services And Other Operating Expenditures Base $50,000 3.2 STEAM materials 4000-4999: Books And Supplies Base $5,000 3.3 Chromebooks Take Home program 4000-4999: Books And Supplies Base $5,000
District Professional Development 4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops. CMS 4.2 Site specific professional development on: PBL (Project Based Learning), Specialized Academic Instruction/Universal Design, AVID strategies, and	LEA-wide CMS	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	4.1 Professional Development 5000-5999: Services And Other Operating Expenditures Base $20,000 4.2 CMS Site Specific Professional Development 5000-5999: Services And Other Operating Expenditures Base $8,000

Integrated ELD.			
		_ All OR: _ Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups:	

		(Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 2: 2017-18	
Expected Annual Measurable Outcomes:	*100% of teachers will use Common Core ELA aligned materials. *100% of grades 6-8 teachers will use Common Core aligned Math materials. *100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS. *100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum. *Positive Annual Williams settlement report. *100% of new teachers will receive coaching from district TOSAs or BTSA providers. 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis. *The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Curriculum Adoption 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5. 1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8. CMS 1.3 Purchase additional supplemental instructional materials to support Common Core implementation. 1.4 Targeted Support: Teachers will use English 3D units to teach Designated ELD to EI students, grouped by proficiency levels. Scholastic's "On The Record" curriculum will support bridging unmotivated readers to access Engage NY core reading curriculum (materials and training), and Crossfit (intervention PE that includes physical education and Project Cornerstone THRIVE curriculum) will be offered to selected students. 1.5 Additional Band Program Funding: Instrument Repairs so there are available instruments for low SES students. 1.6 Strategic Program Support: AVID (Advancement Via Individual Determination) and MESA (Mathematics, Engineering, Science Achievement) Programs; Selected	LEA-wide CMS	X All – – – – – – – – – – OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.1 Cost of adopted materials 4000-4999: Books And Supplies Base $54,131 1.2 NGSS Curriculum 4000-4999: Books And Supplies Base $10,000 1.3 Site Curriculum (Supplemental materials) 4000-4999: Books And Supplies Base $5,000 1.4 Targeted Support: English 3D, On The Record curriculum, Project Cornerstone-THRIVE (PE) 4000-4999: Books And Supplies Supplemental $5,500 1.5 Band Program Support: Instrument repairs 5000-5999: Services And Other Operating Expenditures Supplemental $10,000 1.6 Strategic Program Supports: AVID, MESA, and Zero Period 0000: Unrestricted Base $14,000 1.6 Strategic Program Supports: AVID, MESA, and Zero Period 4000-4999: Books And Supplies Supplemental $12,000

students will receive MESA or AVID classes with specialized strategies, and a focus on college readiness. Middle School students will be given the choice of attending zero period art, choir, tech and language classes. This will be arranged by giving selected teachers flexible hour schedules. (supply cost) $1,000 per class.			
District Staffing 2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support 2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development. 2.3 Provide Stipends for Instructional leadership teams, ELD Champions, NGSS Teacher leaders and Technology Integration coaches. 2.4 Provide Substitute teachers for teacher release time for collaboration, planning and conference attendance. CMS 2.5 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring. Site specific PLC and Instructional Rounds. Teachers will also participate in 5 district-directed (at minimum) collaboration Wednesdays to work in Professional Learning Communities.	LEA-wide CMS	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Base $41,000 2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental $100,000 2.3 Stipends 0001-0999: Unrestricted: Locally Defined Base $8,700 2.4 Substitute release time 1000-1999: Certificated Personnel Salaries Base $3,600 2.5 Release time for collaboration 1000-1999: Certificated Personnel Salaries Base $8,000
District Classroom Technology Integration 3.1 Maintain and manage the mobile devices and	LEA-wide	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾	3.1 Mobile Devices 5000-5999: Services And Other

peripheral equipment to ensure a 1:1 technology integration in grades 2-8 3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc. 3.3 Pilot Chromebook take-home program for targeted middle school students.		OR: Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	Operating Expenditures Base $50,000 3.2 STEAM materials 4000-4999: Books And Supplies Base $5,000 3.3 Chromebooks Take Home program 4000-4999: Books And Supplies Base $5,000
District Professional Development 4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops. CMS 4.2 Site specific professional development on: PBL (Project Based Learning), Specialized Academic Instruction/Universal Design, AVID strategies, and Integrated ELD.	LEA-wide CMS	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	4.1 Professional Development 5000-5999: Services And Other Operating Expenditures Base $20,000 4.2 CMS Site Specific Professional Development 5000-5999: Services And Other Operating Expenditures Base $8,000
		_ All - - - - - - - - - - OR: _ Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	

		Other Subgroups: (Specify)	
		_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	

		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	*100% of teachers will use Common Core ELA aligned materials. *100% of grades 6-8 teachers will use Common Core aligned Math materials. *100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS. *100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum. *Positive Annual Williams settlement report. *100% of new teachers will receive coaching from district TOSAs or BTSA providers. 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis. *The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Curriculum Adoption 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5. 1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8. CMS 1.3 Purchase additional supplemental instructional materials to support Common Core implementation. 1.4 Targeted Support: Teachers will use English 3D units to teach Designated ELD to El students, grouped by proficiency levels. Scholastic's "On The Record" curriculum will support bridging unmotivated readers to access Engage NY core reading curriculum (materials and training), and Crossfit (intervention PE that includes	LEA-wide CMS	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.1 Cost of adopted materials 4000-4999: Books And Supplies Base $54,131
			1.2 NGSS Curriculum 4000-4999: Books And Supplies Base $10,000
			1.3 Site Curriculum (Supplemental materials) 4000-4999: Books And Supplies Base $5,000
			1.4 Targeted Support: English 3D, On The Record curriculum, Project Cornerstone-THRIVE (PE) 4000-4999: Books And Supplies Supplemental $5,500
			1.5 Band Program Support: Instrument repairs 5000-5999: Services And Other Operating Expenditures Supplemental $10,000
			1.6 Strategic Program Supports: AVID, MESA, and Zero Period 4000-4999: Books And Supplies Base $14,000
			1.6 Strategic Program Supports: AVID, MESA, and Zero Period 1000-1999: Certificated Personnel Salaries

physical education and Project Cornerstone THRIVE curriculum) will be offered to selected students. 1.5 Additional Band Program Funding: Instrument Repairs so there are available instruments for low SES students. 1.6 Strategic Program Support: AVID (Advancement Via Individual Determination) and MESA (Mathematics, Engineering, Science Achievement) Programs; Selected students will receive MESA or AVID classes with specialized strategies, and a focus on college readiness. Middle School students will be given the choice of attending zero period art, choir, tech and language classes. This will be arranged by giving selected teachers flexible hour schedules. (supply cost) $1,000 per class.			Supplemental $12,000
District Staffing 2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support 2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development. 2.3 Provide Stipends for Instructional leadership teams, ELD Champions, NGSS Teacher leaders and Technology Integration coaches. 2.4 Provide Substitute teachers for teacher release time for collaboration, planning and conference attendance. CMS 2.5 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and	LEA-wide CMS	X All - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Base $41,000 2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental $100,000 2.3 Stipends 1000-1999: Certificated Personnel Salaries Base $8,700 2.4 Substitute release time 1000-1999: Certificated Personnel Salaries Base $3,600 2.5 Release time for collaboration 1000-1999: Certificated Personnel Salaries Base $8,000

collaborate on pacing decisions, assessments and scoring. Site specific PLC and Instructional Rounds. Teachers will also participate in 5 district-directed (at minimum) collaboration Wednesdays to work in Professional Learning Communities.			
District Classroom Technology Integration 3.1 Maintain and manage the mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8 3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc. 3.3 Pilot Chromebook take-home program for targeted middle school students.	LEA-wide	X All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.1 Mobile Devices 5000-5999: Services And Other Operating Expenditures Base $50,000 3.2 STEAM materials 4000-4999: Books And Supplies Base $5,000 3.3 Chromebooks Take Home program 4000-4999: Books And Supplies Base $5,000
District Professional Development 4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops. CMS 4.2 Site specific professional development on: PBL (Project Based Learning), Specialized Academic Instruction/Universal Design, AVID strategies, and Integrated ELD.	LEA-wide CMS	X All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.1 Professional Development 5000-5999: Services And Other Operating Expenditures Base $20,000 4.2 CMS Site Specific Professional Development 5000-5999: Services And Other Operating Expenditures Base $8,000
		_ All - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient	

		Other Subgroups: (Specify)	
		_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	

		_ All	
		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	
		_ All	
		OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

	Multiple measures will be used to assess individual student academic growth achievement for all students.	Related State and/or Local Priorities:
GOAL 2:		1 2 3 _ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u> COE only: 9 _ 10 _ Local : Specify <u>Strategic Plan #1</u>

Identified Need :	Current district data demonstrates a need to strengthen Common Core standards-based teaching and learning, particularly for our socio-economially disadvantaged, English Language learners and Special Education students. SBAC results from 2014-15 indicated the following totals of students who met or exceeded ELA and Math Standards: INSERT GRAPH 1 IReady results from 2015-16 indicated the following totals of students who met or exceeded Reading and Math Standards: INSERT GRAPH 2 *SBAC performance indicates a need for specialized instruction towards attainment of standards for subgroup children. EL (10% proficient), ED (26% proficient) and SWD (13% proficient) Metrics: iReady diagnostic exams, District Performance Tasks, SBAC results, CELDT results, Fountas and Pinnell Benchmark Assessment Results

Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-17			
Expected Annual Measurable Outcomes:	*Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2 *Increase the amount of collaboration time dedicated to analyzing student data annually *Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually *CUSD will show an increase in the number of students reaching English Language proficiency annually *Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually *Students identified as needing extra support will receive documented intervention time *Increase the number of students scoring at proficient or higher on the district writing assessment		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services 1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students. 2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams. 3. Hire Reading Intervention teachers to assist struggling learners. 4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions. 5. Provide school/district intervention services and support for Special needs and EL students through district office support. 6. Hire 1.6 FTE middle school intervention teachers. This is an additional .6 for CMS to support struggling English Language learners.	LEA-wide	X All _ _ _ _ _ _ _ _ _ _ _ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	1. Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base $20,000 2. Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base $3500 3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental $103,568 4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration $23,000 5. Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries Supplemental $45,460 6. Additional Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental $61,956
CMS Site Actions/Services 7. Hire Educational Associates to support differentiated instruction to better meet the needs of struggling learners.	CMS	X All _ _ _ _ _ _ _ _ _ _ _ OR: Low Income pupils English Learners Foster Youth Redesignated fluent	7. Educational Associate Support (2) 2000-2999: Classified Personnel Salaries Supplemental $45,000

		English proficient Other Subgroups: (Specify)	
		All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	*Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2 *Increase the amount of collaboration time dedicated to analyzing student data annually *Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually *CUSD will show an increase in the number of students reaching English Language proficiency annually *Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually *Students identified as needing extra support will receive documented intervention time *Increase the number of students scoring at proficient or higher on the district writing assessment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services 1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students. 2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams. 3. Hire Reading Intervention teachers to assist struggling learners. 4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions. 5. Provide school/district intervention services and	LEA-wide	X All ‒ ‒ ‒ ‒ ‒ ‒ ‒ ‒ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	1. Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base $20,000
			2. Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base $3500
			3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental $103,568
			4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration $23,000
			5. Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries Supplemental $45,460
			6. Additional Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental $61,956

support for Special needs and EL students through district office support. 6. Hire 1.6 FTE middle school intervention teachers. This is an additional .6 for CMS to support struggling English Language learners.			
CMS Site Actions/Services 7. Hire Educational Associates to support differentiated instruction to better meet the needs of struggling learners.	CMS	X All – – – – – – – – – – – OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	7. Educational Associate Support (2) 2000-2999: Classified Personnel Salaries Supplemental $45,000
		All – – – – – – – – – – – OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	*Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2 *Increase the amount of collaboration time dedicated to analyzing student data annually *Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually *CUSD will show an increase in the number of students reaching English Language proficiency annually *Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually *Students identified as needing extra support will receive documented intervention time *Increase the number of students scoring at proficient or higher on the district writing assessment

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services 1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students. 2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams. 3. Hire Reading Intervention teachers to assist struggling learners. 4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions. 5. Provide school/district intervention services and support for Special needs and EL students through district office support. 6. Hire 1.6 FTE middle school intervention teachers. This is an additional .6 for CMS to support struggling English Language learners.	LEA-wide	X All - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	1. Cost of iReady 5800: Professional/Consulting Services And Operating Expenditures Base $20,000 2. Cost of Consultant fee 5800: Professional/Consulting Services And Operating Expenditures Base $3500 3. Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental $103,568 4. Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration $23,000 5. Intervention and Special Ed Support 1000-1999: Certificated Personnel Salaries Supplemental $45,460 6. Additional Intervention Teacher 1000-1999: Certificated Personnel Salaries Supplemental $61,956
CMS Site Actions/Services 7. Hire Educational Associates to support differentiated instruction to better meet the needs of struggling learners.	CMS	X All - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent	7. Educational Associate Support (2) 2000-2999: Classified Personnel Salaries Supplemental $45,000

		English proficient Other Subgroups: (Specify)	
		All - - - - - - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

		Related State and/or Local Priorities:
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.	1 _ 2 _ 3 _ 4 X 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify <u>Strategic Plan #1, 3, 4</u>

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

Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Services: 3.1 Guidance Counselors and School Psychologists will be hired to support student needs. 3.2 School Services staff will be hired to support tiered behavior interventions, attendance,truancy and home/school support. (e-truancy, community liaisons and school service staff) 3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer	LEA-wide	_ All ------------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>special needs</u>	3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental $229,493
			3.2 School Service Staff 2000-2999: Classified Personnel Salaries Supplemental $79,774
			3.3 Wellness Grant Support 5000-5999: Services And Other Operating Expenditures Grant Funded $50,000
			3.4 Opportunity School 1000-1999: Certificated Personnel Salaries District Funded Supplemental $54,878
			3.5 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration $100,000

parenting support on-site cognitive trauma and behavior support. 3.4 An alternative educational setting (Opportunity School) will be offered in the district to support students with severe emotional, academic or behavioral needs. 3.5 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development 3.6 A second Campus supervisor will be hired for CMS to increase safety and positive school climate.		l	3.6 Campus Supervisor 2000-2999: Classified Personnel Salaries Supplemental $35,706
CMS Site Services: 3.7 Staff will participate in PBIS professional development as needed to fully implement. 3.8 Hire an Administrative Dean (multiple funding sources) to support continuity when Principal and AP are off campus; house restorative practices curriculum and restorative circles 3.9 Hire an instructional resource technician to support access to core library books, STEAM club, and other enrichment activities. 3.10 Purchase School-Wide Campus Climate Incentives and Materials.	CMS	X All –––––––––– OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	3.7 PBIS Professional Development 5000-5999: Services And Other Operating Expenditures Base $10,000 3.8 Administrative Dean and Campus Supervisor 1000-1999: Certificated Personnel Salaries Supplemental $45,000 3.8 Administrative Dean and Campus Supervisor 1000-1999: Certificated Personnel Salaries District Funded Supplemental $40,000 3.9 Instructional Resource Technician 2000-2999: Classified Personnel Salaries Supplemental $32,000 3.10 School-Wide Campus Climate Incentives and Materials: 4000-4999: Books And Supplies Base $27,750
		_ All ––––––––––	

		OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
	LEA-wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	
	LEA-wide	All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	
	LEA-wide	_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) School Services	

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Services: 3.1 Guidance Counselors and School Psychologists will be hired to support student needs. 3.2 School Services staff will be hired to support tiered behavior interventions, attendance,truancy and home/school support. (e-truancy, community liaisons and school service staff) 3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support. 3.4 An alternative educational setting (Opportunity School) will be offered in the district to support students with severe emotional, academic or behavioral needs. 3.5 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development 3.6 A second Campus supervisor will be hired for CMS to increase safety and positive school climate.	LEA-wide I	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs	3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental $229,493 3.2 School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental $79,774 3.3 Wellness Grant Support 5000-5999: Services And Other Operating Expenditures Grant Funded $50,000 3.4 Opportunity School 1000-1999: Certificated Personnel Salaries District Funded Supplemental $54,878 3.5 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration $100,000 3.6 Campus Supervisor 2000-2999: Classified Personnel Salaries Supplemental $35,706
CMS Site Services:	CMS	X All - - - - - - - - - - - OR:	3.7 PBIS Professional Development 5000-5999: Services And Other Operating Expenditures Base $10,000

3.7 Staff will participate in PBIS professional development as needed to fully implement. 3.8 Hire an Administrative Dean (multiple funding sources) to support continuity when Principal and AP are off campus; house restorative practices curriculum and restorative circles 3.9 Hire an instructional resource technician to support access to core library books, STEAM club, and other enrichment activities. 3.10 Purchase School-Wide Campus Climate Incentives and Materials.		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	3.8 Administrative Dean and Campus Supervisor 2000-2999: Classified Personnel Salaries Supplemental $45,000 3.8 Administrative Dean and Campus Supervisor 1000-1999: Certificated Personnel Salaries District Funded Supplemental $40,000 3.9 Instructional Resource Technician 2000-2999: Classified Personnel Salaries Supplemental $32,000 3.10 School-Wide Campus Climate Incentives and Materials: 4000-4999: Books And Supplies Base $27,750
		_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	
	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	
	LEA-wide	All OR: X Low Income pupils X English Learners	

	X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	
	LEA-wide	_ All - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) School Services	

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Services: 3.1 Guidance Counselors and School Psychologists will be hired to support student needs. 3.2 School Services staff will be hired to support tiered behavior interventions, attendance,truancy and home/school support. (e-truancy, community liaisons and school service staff) 3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support. 3.4 An alternative educational setting (Opportunity School) will be offered in the district to support students with severe emotional, academic or behavioral needs.	LEA-wide	_ All - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs	3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental $229,493 3.2 School Service Staff 1000-1999: Certificated Personnel Salaries Supplemental $79,774 3.3 Wellness Grant Support 5000-5999: Services And Other Operating Expenditures Grant Funded $50,000 3.4 Opportunity School 1000-1999: Certificated Personnel Salaries District Funded Supplemental $54,878 3.5 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration $100,000 3.6 Campus Supervisor 2000-2999: Classified Personnel Salaries Supplemental $35,706

3.5 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development 3.6 A second Campus supervisor will be hired for CMS to increase safety and positive school climate.	I		
CMS Site Services: 3.7 Staff will participate in PBIS professional development as needed to fully implement. 3.8 Hire an Administrative Dean (multiple funding sources) to support continuity when Principal and AP are off campus; house restorative practices curriculum and restorative circles 3.9 Hire an instructional resource technician to support access to core library books, STEAM club, and other enrichment activities. 3.10 Purchase School-Wide Campus Climate Incentives and Materials.	CMS	X All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	3.7 PBIS Professional Development 5000-5999: Services And Other Operating Expenditures Base $10,000
			3.8 Administrative Dean and Campus Supervisor 1000-1999: Certificated Personnel Salaries Supplemental $45,000
			3.8 Administrative Dean and Campus Supervisor 1000-1999: Certificated Personnel Salaries District Funded Supplemental $40,000
			3.9 Instructional Resource Technician 2000-2999: Classified Personnel Salaries Supplemental $32,000
			3.10 School-Wide Campus Climate Incentives and Materials: 4000-4999: Books And Supplies Base $27,750
		_ All ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ ‾ OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	

		Other Subgroups: (Specify)	
	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	
	LEA-wide	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	
	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) School Services	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 4:	Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home.	Related State and/or Local Priorities: 1 2 _ 3 X 4 5 _ 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify Strategic Plan # 4

Identified Need :	Need: Students need to have their parents engaged in their learning. Metrics: Attendance forms and rates, Feedback forms, Annual Parent Perception Survey, Sign-in Sheets

Goal Applies to:	Schools: All
	Applicable Pupil Subgroups: English Learners, Reclassified English Learners

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	*Parent participation in parent/teacher conferences will increase each year. *Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels. *The number of parents completing the perception survey annually will increase. *The number of parents completing the BrightBytes technology survey will increase annually. *The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services; 4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages. 4.2 School Link Services Coordinator will connect parents to local agencies. 4.3 Community Liaisons will be hired to connect parents to school and district resources.	LEA-wide	_ All ------------ OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs	4.1 Translation services 2000-2999: Classified Personnel Salaries Supplemental $20,000 4.2 School Link Services Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $60,000 4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental $60,000 4.4 Parent University 5000-5999: Services And Other Operating Expenditures Supplemental $20,000 4.5 Parent perception survey 5000-5999: Services And Other Operating Expenditures Supplemental $20,000 4.6 Gate Committee Budget 4000-4999: Books And Supplies Base $5,000

4.4 A Parent University will be established and will offer classes to parents on a regular basis. 4.5 A parent perception survey and BrightBytes technology survey will go out to all families 4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.			
School Actions/Services 4.7 Parent engagement activities(cost for child care, translation, advertisement/newsletter/mailer communication, and food): a. Fall Orientation b. Back to School Night c. Campbell Soup Night/STEAM Showcase d. Turkey Trot (Fitness and Food Fundraiser) e. Campus Collaborative Meetings f. Multicultural Night g. Conference Week h. Chalk Art Festival i. Dessert with the Stars Student Awards Night j. other parent engagement events	Campbell Middle School	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs	4.7 Parent engagement communication and support; supplies 4000-4999: Books And Supplies Base $4,000
	LEA-wide	_ All - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 2: 2017-18			
Expected Annual Measurable Outcomes:	*Parent participation in parent/teacher conferences will increase each year. *Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels. *The number of parents completing the perception survey annually will increase. *The number of parents completing the BrightBytes technology survey will increase annually. *The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services; 4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages. 4.2 School Link Services Coordinator will connect parents to local agencies. 4.3 Community Liaisons will be hired to connect parents to school and district resources. 4.4 A Parent University will be established and will offer classes to parents on a regular basis. 4.5 A parent perception survey and BrightBytes technology survey will go out to all families 4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.	LEA-wide	_ All – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>special needs</u>	4.1 Translation services 2000-2999: Classified Personnel Salaries Supplemental $20,000 4.2 School Link Services Coordinator 1000-1999: Certificated Personnel Salaries Supplemental $60,000 4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental $60,000 4.4 Parent University 5000-5999: Services And Other Operating Expenditures Supplemental $20,000 4.5 Parent perception survey 5000-5999: Services And Other Operating Expenditures Supplemental $20,000 4.6 Gate Committee Budget 4000-4999: Books And Supplies Base $5,000
School Actions/Services 4.7 Parent engagement activities(cost for child care, translation, advertisement/newsletter/mailer communication, and food): a. Fall Orientation b. Back to School Night c. Campbell Soup Night/STEAM Showcase	Campbell Middle School	_ All – – – – – – – – – – OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	4.7 Parent engagement communication and support; supplies 4000-4999: Books And Supplies Base $4,000

		X Other Subgroups: (Specify) __special needs__	
d. Turkey Trot (Fitness and Food Fundraiser) e. Campus Collaborative Meetings f. Multicultural Night g. Conference Week h. Chalk Art Festival i. Dessert with the Stars Student Awards Night j. other parent engagement events			
	LEA-wide	_ All ---- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	*Parent participation in parent/teacher conferences will increase each year. *Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels. *The number of parents completing the perception survey annually will increase. *The number of parents completing the BrightBytes technology survey will increase annually. *The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services; 4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages. 4.2 School Link Services Coordinator will connect parents to local agencies.	LEA-wide	_ All ---- OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) __special needs__	4.1 Translation services 0000: Unrestricted Supplemental $20,000 4.2 School Link Services Coordinator 2000-2999: Classified Personnel Salaries Supplemental $60,000 4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental $60,000 4.4 Parent University 5000-5999: Services And Other Operating Expenditures Supplemental $20,000 4.5 Parent perception survey 5000-5999: Services And Other Operating Expenditures Supplemental $20,000 4.6 Gate Committee Budget 4000-4999: Books And Supplies

4.3 Community Liaisons will be hired to connect parents to school and district resources. 4.4 A Parent University will be established and will offer classes to parents on a regular basis. 4.5 A parent perception survey and BrightBytes technology survey will go out to all families 4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.			Base $5,000
School Actions/Services 4.7 Parent engagement activities(cost for child care, translation, advertisement/newsletter/mailer communication, and food): a. Fall Orientation b. Back to School Night c. Campbell Soup Night/STEAM Showcase d. Turkey Trot (Fitness and Food Fundraiser) e. Campus Collaborative Meetings f. Multicultural Night g. Conference Week h. Chalk Art Festival i. Dessert with the Stars Student Awards Night j. other parent engagement events	Campbell Middle School	_ All - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>special needs</u>	4.7 Parent engagement communication and support; supplies 4000-4999: Books And Supplies Base $4,000
	LEA-wide	_ All - - - - - - - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

GOAL 5:	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 5 _ 6 _ 7 _ 8 COE only: 9 _ 10 _ Local : Specify

Identified Need :	
Goal Applies to:	Schools:
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2016-17

Expected Annual Measurable Outcomes:	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

LCAP Year 2: 2017-18

Expected Annual Measurable Outcomes:	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		All OR: Low Income pupils English Learners	

| | | Foster Youth
Redesignated fluent
English proficient
Other Subgroups:
(Specify) | |

LCAP Year 3: 2018-19			
Expected Annual Measurable Outcomes:			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		All - - - - - - - - - - OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific schoolsites 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?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 1 from prior year LCAP:	All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 5 _ 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify Strategic Plan Goals 1, 2, 5

Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	By June 2016, all students will receive instruction from teachers who are appropriately assigned, using Common Core curriculum materials, in adequate, well-maintained facilities.	Actual Annual Measurable Outcomes:	98.5% of teachers in CUSD were appropriately assigned and students were taught in well-maintained facilities. All students received a cohesive Common Core aligned curriculum in Math. Students were taught the Common Core Standards in English Language Arts, however a cohesive ELA curriculum does not yet exist in the district. ELA Pilots are happening now and materials will be adopted by June 1st. All students will receive instruction using Common Core curriculum in the 2016-2017 school year.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 All teachers are appropriately assigned and fully credentialed in their subject areas.	1.1 Cost of personnel, per teacher 1000-1999: Certificated Personnel Salaries Base $80,000	1.1 98.5% of teachers were appropriately assigned and fully credentialed in their subject areas.	1.1 Cost of personnel, per teacher (est.) 1000-1999: Certificated Personnel Salaries Base $80,000
1.2 All new teachers will participate in BTSA.	1.2 Cost to administer the Clear Multiple Subject, Single Subject, and Ed. Specialist Induction Programs: Support Provider training, Participating Teacher PD and 1:1 mentoring related to Pedagogy, Equity, Teaching ELs, and Teaching Special Populations. Recommendation of Participating Teachers for Clear Credentials upon successful completion of the program. Per teacher charge. 1000-1999: Certificated Personnel	1.2 100 Percent of new teachers participated in BTSA. 1.3 Teachers spent time in meetings examining the Common Core standards in both ELA and Math. Three PD days were allocated district-wide and those days were planned by the site to offer additional Common Core aligned training depending on the needs of teachers. 1.4 Two teachers and the site Equity	1.2 All newly credentialed teachers participated in BTSA and completed at least one cycle of inquiry based on BTSA's Year 1 and Year 2 expectations. BTSA teachers and mentors completed at minimum two observations (released from class two whole days for master teacher observations and inquiry support). Campbell Middle had four teachers participate in BTSA during the 2015-2016 and one on site BTSA support provider and one offsite BTSA support
1.3 All teachers assigned to ELA and Math will participate in Common Core ELA, Math and ELD professional development.			
1.4 Selected teachers will act as Teacher Leaders at sites, providing leadership at the site in standards-based instruction, implementation of the 4Cs, and analysis of student work.			

1.5 District ELA and Math Teachers on Special Assignment (TOSAs) will support Teacher Leaders in planning, delivering and reflecting on Common Core lessons. 1.6 Site Equity coaches will work with Curriculum Leaders to co-plan and co-teach lessons, coach and work with site staff in planning, delivering and reflecting on Common Core lessons, and engage in Professional Learning Community work. 1.7 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring. 1.8 Teachers will participate in 5 district-directed collaboration Wednesdays to work in Professional Learning Communities.	Salaries Base $4,400 1.3 Cost for trainers, per diem rates, stipends for PD, per teacher 5000-5999: Services And Other Operating Expenditures Base $2,000 1.4 Cost for stipends for Teacher Leaders, per teacher 1000-1999: Certificated Personnel Salaries Base $3,000 1.5 Cost for District TOSAs 1000-1999: Certificated Personnel Salaries Base $30,000 1.6 Cost for site Equity Coaches 1000-1999: Certificated Personnel Salaries Base $100,000 1.7 Cost for release time/substitutes 1000-1999: Certificated Personnel Salaries Base $5,000 1.8 PLC Collaboration Time No Cost	Coach were selected to participate in five full days of leadership training on 9/17,10/15,11/19,1/21 and 5/24. Sign in sheets serve as documentation. 1.5 The district TOSA's offered multiple trainings at the school site either before school, during lunch or after school. The coaches also met with individuals and teams to help with Common Core planning. District Math and ELA TOSA's were assigned to CMS one day per week to support teachers. TOSA schedule 1.6 The site Equity coach attended monthly meetings with Instructional Service team members to receive Common Core training in addition to 5 full days of training with leadership teams focused on Professional Learning Communities. 1.7 Grade level teams were released on the following days for planning: 9/1, 9/21, 9/23, 9/24, 10/7, 10/29, 11/17, 11/18, 11/19, 12/17, 1/28, 2/3, 2/10, 2/25, 3/9, 3/11, 3/14, 3/31, 4/28, 5/31, 6/1, and 6/2 as evident by: team agendas, release form paperwork, and planning outcomes. 1.8 All teachers participated in the 5 district PLC days on 9/17,10/15,11/19,1/21 and 5/24 as evident by: staff meeting agendas, attendance, and planning outcomes.	provider. 1000-1999: Certificated Personnel Salaries Base $4,400 1.3 County Office Trainers were contracted at their daily rate to support looking at the standards. 5000-5999: Services And Other Operating Expenditures Base $2,000 1.4 Stipends paid 1000-1999: Certificated Personnel Salaries Base $3,000 1.5 TOSAs 1000-1999: Certificated Personnel Salaries Base $30,000 1.6 Equity Coaches 1000-1999: Certificated Personnel Salaries Base $100,000 1.7 Release Time 1000-1999: Certificated Personnel Salaries Base $5,000 1.8 PLC Collaboration Time No cost
Scope of Service ┊ LEA-wide X All --------------------------- OR:		Scope of Service ┊ _ All --------------------------- OR:	

_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.9 School facilities are maintained and in good repair.	1.9 Cost of maintenance, custodial support, facility upgrades. 5000-5999: Services And Other Operating Expenditures Base $250,000	1.9 School Facility is well maintained and in good repair. Site improvements this year included: * Increase of recycle and trash cans * updated benches/seating for students * new paint in B-Wing Building * power washed stairwells On September 14, 2015, CMS passed Williams Visit inspection with a ration of "Good" in all areas in September 2015 as evident by letter of approval from Santa Clara County Office of Education.	1.9 Actual Custodial Support 5000-5999: Services And Other Operating Expenditures Base $250,000
Scope of Service LEA-wide X All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All - - - - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Every student has sufficient access to the Common Core ELA,ELD, Math and soon-to-be adopted NGSS standards-designed materials: 1.10 Non-piloting Math teachers will use Eureka Math to teach the Common Core math standards. Piloting Math teachers will use	1.10 Cost of Eureka math copies and workbooks. 4000-4999: Books And Supplies Supplemental $10,000 1.11 Expeditionary Learning novels and student materials, teacher-prepared materials. Per teacher 4000-4999: Books And Supplies	1.10 Goal successfully met as measured by each student having access to Common Core aligned math workbooks; evidenced by Pilot curriculum order forms based on PowerSchool enrollment. 1.11 Goal successfully met as evidenced by teacher lesson plans	1.10 Workbooks 4000-4999: Books And Supplies Supplemental $10,000 1.11 Teacher planning time with TOSA 4000-4999: Books And Supplies Supplemental $2,000 1.12 No cost for this year as English 3D already purchased No cost 1.13 - No cost No cost

GoMath to teach the Common Core math standards. 1.11 Teachers will use a combination of Houghton Mifflin, Expeditionary Learning, and self-created units to teach the ELA Common Core standards. 1.12 Teachers will use English 3D units to teach Designated ELD to EL students, grouped by proficiency levels. 1.13 Selected teachers will participate in ELA/ELD pilot, for curriculum adoption in the 2016-17 school year. 1.14 ELA/ELD materials will be adopted for use 5 - 8. 1.15 Science teachers will plan and implement one new teacher-designed NGSS unit, at a minimum. 1.16 District Office personnel will support EL identification, reclassification and programs. 1.17 Crossfit (intervention PE that includes physical education and Project Cornerstone THRIVE curriculum) will be offered to selected students.	Supplemental $2,000 1.12 No cost for this year as English 3D already purchased No cost 1.13 - No cost No cost 1.14 - No cost for school year 2015-16 cost No cost 1.15 NGSS Science materials to support unit implementation 4000-4999: Books And Supplies Base $1,000 1.16 District Office Salaries 1000-1999: Certificated Personnel Salaries Supplemental $1,000 1.17 Crossfit PE materials and curriculum 4000-4999: Books And Supplies Base $1,000	showing Common Core aligned materials being used and Common Core standards being taught. 1.12 We had 9 Designated ELD classes that used English 3D and Systematic ELD evidenced by master schedule. 1.13 CMS had three teachers participate in the ELA pilot this year. They attended all training sessions and provided on-going feedback as documented by attendance sheets and a Google feedback form. 1.14 This goal has been changed because we are still in the pilot process this year. We will adopt ELA/ELD materials for the 2016-17 year. 1.15 Two science (McGriff and Timpson) teachers at CMS piloted an NGSS written unit through a partnership with Amplify publishing and the Lawrence Hall of Science. 1.16 District office provided CMS Staff with a list of current EL Students as well as those who have been reclassified. In addition the district provided opportunities for professional development to support our English Language learners (9/22, 2/2, 3/10, and 4/26) . 1.17 Crossfit was offered to three classes at CMS this year and the Thrive Curriculum was used with three physical education classes as a prevention curriculum program as evidenced by master schedule (PE Plus program: Period 4 (1 section) and Period 6 (2 sections).	1.14 No cost for school year 2015-16 No cost 1.15 NGSS materials 4000-4999: Books And Supplies Base $1,000 1.16 Salaries 1000-1999: Certificated Personnel Salaries Supplemental $35,000 1.17 Crossfit PE materials and curriculum 4000-4999: Books And Supplies Base $1,000

Scope of Service LEA-wide X All -------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All -------------------- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Additional support will be provided for struggling readers (students reading approximately 2 years below grade level): 1.18 Reading intervention teachers will provide daily small group instruction, in a push-in or pull-out setting, that provides targeted reading support to struggling readers. 1.19 Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement. 1.20 Reading support materials will be piloted and adopted that align with and support ELA/ELD curriculum. 1.21 Scholastic's "On The Record" curriculum will support bridging unmotivated readers to access Engage NY core reading curriculum (materials and training)	1.18 Cost for reading intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental $100,000 1.19 Cost for summer school administrator, teachers, materials 1000-1999: Certificated Personnel Salaries Title I $140,000 1.20 - No cost for the 2015-16 school year No cost 1.21 Cost for Scholastic's On The Record curriculum and Training 4000-4999: Books And Supplies Supplemental $15,000	1.18 One full time teacher provided instruction to appx 125 CMS students this year evidenced by master schedule course sections and teacher data analysis on iReady. 1.19 This goal was changed based on a partnership with the Campbell High School District. The summer 2016 school program will offer math intervention instead of supporting our struggling readers. The summer 2015 program offered Reading support in small tutoring groups. 1.20 The Amplify and Benchmark curriculum programs are being piloted this year. Once adopted training will take place that focuses strictly on ELA/ELD alignment. 1.21 5 Classes (2 Gen Ed ELA 7 and ELA 8, IOP ELA, RSP ELA, and SDC ELA) used On the Record this year and students using this curriculum showed growth on iReady Reading assessments. Due to early purchase, we received a discount on the curriculum cost.	1.18 Teacher 1000-1999: Certificated Personnel Salaries Concentration $100,000 1.19 Summer School 1000-1999: Certificated Personnel Salaries Title I $150,000 1.20 - No cost for the 2015-16 school year No cost 1.21 Cost for Scholastic's On The Record curriculum and Training 4000-4999: Books And Supplies Supplemental $10,000

Scope of Service	LEA-wide		Scope of Service		
_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)			_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		
1.22 EL students will be identified, appropriately grouped for instruction, and receive both integrated and designated ELD on a daily basis. 1.23 Results of state assessments will be used to group EL students appropriately for designated ELD instruction. 1.24 An ELD Champion will be selected at each school site to support EL student placement in ELD groups, lead PLC work in focusing on EL student learning, and assist in the reclassification process. 1.25 New ELD materials will be piloted and purchased to align with the ELA standards and curriculum. Professional development will be provided to new teachers and district administrators in the ELD standards and new curriculum. 1.26 EL students will be provided with materials, strategies and groupings that support their learning of the academics.	1.22 Cost of CELDT testers, scoring 2000-2999: Classified Personnel Salaries Supplemental $6,000 1.23 - No cost No cost 1.24 Stipends for ELD Champions, per teacher 1000-1999: Certificated Personnel Salaries Concentration $1,000 1.25 - No cost No cost 1.26 - No cost No cost		1.22 All EL students received integrated/and/or designated ELD as evidenced by master schedule. 1.23 Designated ELD classes were grouped by CELDT data into 1s and 2s, 3s, and 4s/5s groupings, and changes were made when reclassification information was provided as evidenced by master schedule and IlluminateED data. 1.24 One ELD Champion was selected and he attended three full days of ELD/ELA training on 10/13,11/4 and 11/12. In addition he attended follow up meetings on 3/10 and 4/28 and completed all reclassification paperwork by the deadline. 1.25 Amplify and Benchmark materials are currently being piloted. Administrator attended ELD/ELA Framework training on July 23-July 24, 2015. ELD Framework training was offered. 1.26 Site ELD Champion provided professional development for all teachers at staff meetings to support EL students and strategies for learning of the academics. PD sessions: 9/23,	1.22 Staffing 2000-2999: Classified Personnel Salaries Concentration $6,000 1.23 - No cost No cost 1.24 Stipends 1000-1999: Certificated Personnel Salaries Concentration $1,000 1.25 - No cost No cost 1.26 - No cost No cost	

		10/14, 12/9, 3/25, 3/30, 4/27, and 5/18)	
Scope of Service : LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.27 Teachers will receive coaching from district STEAM TOSA in design thinking, Makers' Spaces, and integration of technology into their curriculum. 1.28 LEA will partner with community-based organizations and business to provide students with hands-on experiences and access to professionals in STEAM related fields. 1.29 Technology integration coaches will work with classroom teachers to model lessons and deliver PD in the area of instructional technology and curriculum integration. 1.30 CMS will partner with Intel and SHINE for Girls, a program design to encourage girls to pursue careers in STEAM by blending dancing and mathematics (after school opportunity) 1.31 Will continue to fund MESA via SJSU partnership: MESA teacher stipends, MESA materials (Mathematics, Engineering, Science, Achievement Program)	1.27 Cost of district STEAM TOSA 1000-1999: Certificated Personnel Salaries Other $10,000 1.27 STEAM exploratory supplies 4000-4999: Books And Supplies Base $4,200 1.28 - No cost No Cost 1.29 Stipends for Tech Integration Coaches, per teacher 1000-1999: Certificated Personnel Salaries Base $1,000 1.30 Partnership with Intel and SHINE for Girls 5800: Professional/Consulting Services And Operating Expenditures Supplemental $2,500 1.31 MESA teachers stipend (2) 1000-1999: Certificated Personnel Salaries Supplemental $6,768 1.31 MESA program fees and busing for field trips 4000-4999: Books And Supplies Supplemental $6,000 1.31 MESA Classroom supplies 4000-4999: Books And Supplies Base $2,000 1.32 Science camp: Walden West	1.27 The STEAM TOSA offered site-based training for all staff at CMS on 12/9/15. 1.28 All CMS 5th graders attended the Junior Achievement field trip to Microsoft on 3-4-16 in order to take part in a STEAM Design Thinking Challenge. All students had access to STEAM kits that provided STEAM lessons. 1.29 The Technology Integration Coaches (2) offered the following trainings to support teachers at CMS: Google Classroom, Technology and discipline management, entry points, technology scope and sequence plan, and coding opportunities. 1.30 SHINE meetings did not take place this school year, as Intel was not able to secure their grant. 1.31 The MESA program took place this year and served 60 6th-8th grade students on a daily basis. 60 6th-8th grade MESA students partnered with SJSU to compete in MESA day	1.27 Teacher Salary 1000-1999: Certificated Personnel Salaries Other $10,000 1.27 STEAM supplies 4000-4999: Books And Supplies Base $5,000 1.28 No cost No cost 1.29 Stipends for Tech Integration Coaches, per teacher 1000-1999: Certificated Personnel Salaries Base $1,000 1.30 Partnership with Intel and SHINE for Girls 5800: Professional/Consulting Services And Operating Expenditures Supplemental $2,500 1.31 MESA program fees 1000-1999: Certificated Personnel Salaries Supplemental $7,600 1.31 MESA Classroom supplies 4000-4999: Books And Supplies Base $2,000 1.32 Science camp: Walden West fund 1000-1999: Certificated Personnel Salaries Base $12,000 1.33 Band Program supplies 0001-0999: Unrestricted: Locally Defined Base $10,000

1.32 Will fund scholarships so all 6th grade students can participate in Science Camp 1.33 Band program will be supported with instrument repairs and purchases so there are available instruments for low SES students.	fund 1000-1999: Certificated Personnel Salaries Base $12,000 1.33 Band Program and School play (equipment, instruments and supplies) 5800: Professional/Consulting Services And Operating Expenditures Base $10,000	competitions and projects (MESA day 3/5/16). Increase of stipend due to additional MESA days because winning teams continued on to regional competitions. 10 students attended regional competition at UC Davis on 4/30. 60 students participated in the Great America Physics Day competition on 4/29. 1.32 Appx 100 students were offered partial or full scholarships so that they could attend Science Camp which took place the week of February 22-26. 1.33 Money was provided to repair appx. 20 instruments and all students who wanted to play an instrument were able to do so. 1.34 A school play took place on the following dates 12/3/15, 12/4/15, and 12/5/15, and appx 40 children participated.	1.33 School Play 5800: Professional/Consulting Services And Operating Expenditures Other $5,000
Scope of Service LEA-wide X All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All - - - - - - - - - - - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.34 Students will participate in theatrical performances	1.34 Choir program 4000-4999: Books And Supplies Base $1,000	1.34 Choir teacher purchased new music for program.	1.34 Choir Music 4000-4999: Books And Supplies Base $1,000
Scope of Service		Scope of Service	

_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.35 Middle School students will be given the choice of attending zero period art, choir, tech and language classes. This will be arranged by giving selected teachers flexible hour schedules. 1.36 Additional busing will be provided for equal access to Zero Period classes (no additional cost for 2015-16 due to special ed. busing needs at feeder elementary site-Capri).	1.35 Musical Theatre (rehearsal cost, scholarships, etc.) other Local Assistance 2000-2999: Classified Personnel Salaries Other $1,000 1.36 No cost for the 2015-16 school year No cost	1.35 4 teachers had flexible schedules so that 4 zero period classes could be offered. 75 students took part in Zero period classes as noted in master scheduled Sept. 2015. 1.36 The additional bus was provided for Zero Period students.	1.35 Musical Theatre (rehearsal cost, scholarships, etc.) other Local Assistance 1000-1999: Certificated Personnel Salaries Other $1,000 1.36 No cost for the 2015-16 school year No cost
Scope of Service LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.37 Additional Educational Associates will be hired for general education classrooms to support non-IEP students with their academics and PBIS behavioral reinforcement.	1.37 Cost of 2 Educational Associates (0.75 FTE) (General Ed.) 2000-2999: Classified Personnel Salaries Base $45,000	1.37 Two additional Educational Associates were hired to support general education classrooms.	1.37 Cost of 2 Educational Associates (0.75 FTE) (General Ed.) 2000-2999: Classified Personnel Salaries Base $45,000
Scope of Service LEA-wide		Scope of Service	

_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) <u>Tier II or III Academic/Behavioral Students</u>		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.38 Technology access: School library/media center will be fully staffed, content will be updated appropriately, and technology will be increased for classroom research. Full time librarian/technician will be available to work with small groups of students before and after school, during lunch. Materials will be available for students to do research, to read, and to enhance their access to technology. Chromebooks carts will be added to the media center, available for teachers to check out and use. They will also be available for students to access after school to support their homework completion.	1.38 Cost for fulltime information technician for access to library services for low SES, ELL, and Foster Youth. 2000-2999: Classified Personnel Salaries Supplemental $35,000 1.38 Funding for enhancing library collection (non fiction, digital database, etc.) 4000-4999: Books And Supplies Base $3,000 1.38 Funding for increase of technology for classroom research: Chromebooks to support google classroom work. (Other: Funded out of PEI/Measure A Grant) 4000-4999: Books And Supplies Grant Funded $10,000	1.38 The Library Media Specialist was funded at a full time ratio and she offered open library hours before, during and after school. CMS is currently waiting on the purchase of additional (32) Chromebooks.	1.38 Cost for fulltime information technician for access to library services for low SES, ELL, and Foster Youth. 2000-2999: Classified Personnel Salaries Supplemental $35,000 1.38 Funding for enhancing library collection (non fiction, digital database, etc.) 4000-4999: Books And Supplies Base $3,000 1.38 Funding for increase of technology for classroom research: Chromebooks to support google classroom work. (Other: Funded out of PEI/Measure A Grant) 4000-4999: Books And Supplies Grant Funded $10,000
Scope of Service	LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.39 Students with special needs will receive specialized educational	1.39 Salaries for RSP teachers 1000-1999: Certificated Personnel	1.39 RSP and SDC teachers were fully funded at CMS.	1.39 Salaries for RSP teachers 1000-1999: Certificated Personnel Salaries

support from RSP and SDC teachers.	Salaries Supplemental $35,000		Supplemental $35,000
Scope of Service LEA-wide _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient <u>X</u> Other Subgroups: (Specify) <u>Special Education</u>		Scope of Service _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
1.40 Selected students will receive AVID classes with specialized strategies, and a focus on college readiness.	1.40 Cost for AVID strategies training (AVID institute, AVID PD, AVID Fieldtrips, and release time) 5000-5999: Services And Other Operating Expenditures Base $2,000	1.40 CMS had 3 AVID classes serving 72 students.	1.40 Cost for AVID strategies training (AVID institute, AVID PD, AVID Fieldtrips, and release time) 5000-5999: Services And Other Operating Expenditures Base $2,500
Scope of Service _ All ----- OR: <u>X</u> Low Income pupils <u>X</u> English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		_ All ----- OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Scope of Service _____ _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _____ _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _____ _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service		_ All OR: _ Low Income pupils	

_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Overall we are going to group our actions/services into larger main objectives. It was hard to have any flexibility with the plan when we added such specific items and then it was difficult to track the minor expenses associated with the actions. In our 2016-17 plan we will have actions and services that pertain to the bigger themes of the work we are doing in the district to support Goal 1. Goals and Services will pertain to the following four elements: curriculum adoption, staffing to support high quality Common Core implementation, Classroom technology integration and professional development. We will outline what support services support our goal under these larger headings. We were overly specific in our first writing of the LCAP and realized that some of the services and actions actually crossed into multiple goals. We are cleaning this up with the new plan. In addition we have more specifically outlined our Expected Annual Measurable Outcomes in the 2016-17 plan. To support goal 1 we will continue to fund intervention teachers, Equity Coaches and ELD Champions to offer small group or one on one support for targeted students needing intervention. The support staff such as Equity Coaches and district TOSA's also offer extensive support to our teaching staff to ensure that they are able to receive the training necessary to effectively teacher the Common Core and NGSS Standards. We will continue with our piloting procedures to fully adopt an NGSS and Math program and then work in PLC groups to effectively identify essential learning standards. (The PLC process and the funding necessary to support it is outlined in Goal 2 action and services) The collaboration that is mentioned in this goal is also something that we are moving to Goal two and will continue to support as this is a strategy for ensuring that all students make progress towards attainment of the standards. Additional funding will be allocated to ensure that we have 21st Century classrooms. Actions and Services pertaining to technology were added to the new LCAP goals with the overall goal of getting us to 1:1 device/child ratio for grades 1-8 by the year 2018.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 2 from prior year LCAP:	Measurements of Academic indicators will show an increase of students meeting grade level standards by 3-5% each year.	Related State and/or Local Priorities: 1 2 3 _ 4 X 5 X 6 X 7 X 8 X COE only: 9 _ 10 _ Local : Specify Strategic Plan #1

Goal Applies to:	Schools:	All	
	Applicable Pupil Subgroups:	ALL	

Expected Annual Measurable Outcomes:	By June 2016, the number of students scoring at or above grade level on the SBAC summative assessment will increase at least 3-5 percentage points for all significant subgroups as compared to June 2015 baseline data. iReady data will be used each trimester to determine student learning in ELA and Math standards.	Actual Annual Measurable Outcomes:	The full results of this goal cannot be assessed until the SBAC data comes in for this year. iReady was administered each trimester and assessment results were evaluated in grade level teams to determine how students are progressing towards ELA and Math standards. iReady assessment graphs showing grade level growth from window 1 through window 3 are added as attachments to the LCAP. These graphs demonstrate growth and align to our creation a new goal that focuses on multiple measures to assess individual student achievement.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students will receive high quality, grade level, daily Common Core instruction in ELA and Math. (See Goal #1) 2.1 Teachers will engage in frequent, collaborative, analysis of student work products and assessment results to determine effectiveness of lessons, student growth in learning and next instructional steps at a minimum of 5 times throughout the school year. 2.2 Frequent formative assessments will be given, and results will be analyzed to determine student learning and any needed	2.1 Substitutes for release time, after hours meetings (Already funded and noted in goal 1) 1000-1999: Certificated Personnel Salaries Base $4,000	2.1 PLC dates where student data was examined were offered on 9/30,10/28,11/18,1/27,2/24. Reflection sheets were completed by all teams and submitted to site Administrator. 2.2 On the above listed dates teachers came up with Common Formative assessments to administer between meetings. Results were analyzed and results shared with site Administrator. A district assessment calendar was followed with formal testing windows and iReady English Language Arts and math assessments were was administered by 9/4/15,11/13/15 and 3/4/16.	2.1 Substitutes for release time, after hours meetings (Already funded and noted in goal 1) 1000-1999: Certificated Personnel Salaries Base $4,000
	2.2 Cost of iReady diagnostic and curriculum 5800: Professional/Consulting Services And Operating Expenditures Base $12,000		2.2 Cost of iReady diagnostic and curriculum 5800: Professional/Consulting Services And Operating Expenditures Base $12,000

interventions.

Scope of Service	LEA-wide		Scope of Service		

X All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

_ All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

_ All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

Scope of Service

_ All
OR:
_ Low Income pupils
_ English Learners
_ Foster Youth
_ Redesignated fluent English proficient
_ Other Subgroups: (Specify)

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will be changing the district overall goal in this section to the following: Multiple measures will be used to assess individual student growth in all areas for all sub-groups. This change is being made because of stakeholder input that focusing on a 3-5% growth measure on the SBAC does not give a full picture of student learning and doesn't allow us to look at meeting our targets until the end of the year SBAC results are published. The planned actions/services have been changed slightly to align to the growth goals and expected outcomes. We also took time to look at our expected outcomes to ensure they are effective measurements of learning.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 3 from prior year LCAP:	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.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify Strategic Plan #1, 3, 4

Goal Applies to:	Schools: LEA-wide	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, Attendance rates will increase by 1% each year, Middle school drop out rates will decrease by 1% each year, All middle school students will be enrolled in an exploratory wheel that reflects a full course of learning, Student behavior will improve as shown by SEET scores, Healthy Kids Survey and Law Enforcement Data.	Actual Annual Measurable Outcomes:	Attendance Rate during Month 6 (January 18, 2016 through February 12, 2016): 96.12% compared to cumulative to date difference during Month 6 last year: 96.16%. All middle school students are enrolled in a trimester based or year-long exploratory course that reflects a full course of learning. As of May 2, 2016, out of school suspensions have increased from 43 events in May 2015 to 65 events as of May 2, 2016.

LCAP Year: 2015-2016

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
3.1 Staff will participate in PBIS training and planning.	3.1 Cost for release time, stipends 1000-1999: Certificated Personnel Salaries Supplemental $1,000	3.1 Staff participated in PBIS training and review on 8/17/15.	3.1 Cost for release time, stipends 1000-1999: Certificated Personnel Salaries Supplemental $1,000
3.2 District PBIS TOSA will support implementation of PBIS teams and coach teachers on use of materials and data analysis.	3.2 Cost for District PBIS TOSA salary 1000-1999: Certificated Personnel Salaries Supplemental $10,000	3.2 District PBIS TOSA provides implementation support to school site PBIS teams and staff on a weekly basis.	3.2 Cost for District PBIS TOSA salary 1000-1999: Certificated Personnel Salaries Supplemental $10,000
3.3 PBIS materials will be purchased that support the tiered PBIS framework.	3.3 PBIS materials 4000-4999: Books And Supplies Supplemental $1,000	3.3 The following materials have been purchased to support the tiered PBIS framework: Good Kid.com registration, PRIMM books, Toolkits,	3.3 PBIS materials 4000-4999: Books And Supplies Supplemental $1,000
3.4 Tiered behavior interventions will be in place to provide increasing levels of interventions for students.	3.4 No cost No cost	3.4 Tiered behavior interventions are in place to provide support for all students	3.4 No cost No cost
	3.5 Cost for Site Mental Health Interns 1000-1999: Certificated Personnel Salaries Supplemental $13,900		3.5 Cost for Site Mental Health Interns 1000-1999: Certificated Personnel Salaries Supplemental $13,900
3.5 Site mental health interns provide		3.5 Site mental health interns provide	3.6 Cost for EMQ 5800:

social skills classes to support students and provide intensive support for individual students.

3.6 EMQ/School Link Services provide home visits, parenting support on-site cognitive trauma and behavior support.

3.7 School links coordinator (SLS) provide outreach to families, connecting them with school, health and other local services.

3.8 Project Cornerstone provides support with reading, positive school climate, anti-bullying.

3.9 Administrators and teachers will attend training in the Restorative Justice Program.

3.10 1.75 Campus Supervisors provides daily supervision and support to students struggling with discipline issues. | 3.6 Cost for EMQ 5800: Professional/Consulting Services And Operating Expenditures Grant Funded No cost

3.7 School Links Coordinator salary 1000-1999: Certificated Personnel Salaries Supplemental $60,000

3.8 Cost of Project Cornerstone materials: THRIVE and Expect Respect 5800: Professional/Consulting Services And Operating Expenditures Base $2,000

3.9 Training on Restorative Justice: trainer, teacher stipends, travel (Respect Institute Training) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000

3.10 Campus Supervisor 2000-2999: Classified Personnel Salaries Supplemental $20,000 | individual support to tier 2 recommended students. Social skills classes are offered in 4 to 6 week sessions periodically.

3.6 EMQ/School Link Services provided parenting support to families, on-site cognitive trauma and behavior support to students, and a host of home visits.

3.7 The SLS coordinator worked with families by providing outreach to families and connecting then with school, health, and other local services.

3.8 Project Cornerstone provides support with reading, positive school climate and bullying to all students, and targeted work appx 400 7th and 8th graders via health lessons in physical education.

3.9 Staff worked with the Respect Institute on starting the foundation for restorative conversations. Staff has not yet been fully trained in the Restorative Justice/Restorative Practices training due to focus on PLC work.

3.10 The Campus Supervisor provides daily supervision and support to students struggling with discipline issues by providing academic support, working with students on finding their spark via Project Cornerstone Thrive curriculum, and having students participate in restorative climate activities (i.e. campus beautification). | Professional/Consulting Services And Operating Expenditures Grant Funded No cost

3.7 School Links Coordinator salary 1000-1999: Certificated Personnel Salaries Supplemental $60,000

3.8 Cost of Project Cornerstone materials: THRIVE and Expect Respect 5800: Professional/Consulting Services And Operating Expenditures Base $2,000

3.9 Training on Restorative Justice: trainer, teacher stipends, travel (Respect Institute Training) 5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000

3.10 Campus Supervisor 2000-2999: Classified Personnel Salaries Supplemental $20,000 |
| Scope of Service | LEA-wide | | |
| | | Scope of Service | |

_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) <u>special needs</u>		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.11 Cost of incentives, assemblies 3.12 Two campus supervisors will be hired.	3.11 Cost of incentives, assemblies 4000-4999: Books And Supplies Base $3,000 3.12 Cost for 1 Campus Supervisor (1 at .75 FTE) District funded 2000-2999: Classified Personnel Salaries Concentration $60,000	3.11 The following assemblies were offered at CMS: Respect Institute College Day San Jose Community Building Talent Show Author's week Academic Achievement assemblies Multicultural assembly The following incentives were purchased: Bulldog earbuds healthy snacks pompoms bulldog gear 3.12 Two campus supervisors were hired, one full time and one .75 FTE.	3.11 Cost of incentives, assemblies 4000-4999: Books And Supplies Base $3,000 3.12 Cost for 1 Campus Supervisor (1 at 1.0 FTE) 2000-2999: Classified Personnel Salaries Concentration $60,000
Scope of Service		Scope of Service	
_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Scope of Service		Scope of Service	

_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.13 CMS Tier I, II, and III PBIS supports: incentives, stipends, supports and specialists	3.13 Program Fees: SWIS $250 and VIVO Edge $5,000 5800: Professional/Consulting Services And Operating Expenditures Base $5,250 3.13 Tier I PBIS teacher time with students and supplies 4000-4999: Books And Supplies Base $2,000 3.13 Tier I PBIS stipends for team members $1,000 per member (no more than 10 members: 5th, 6th, 7th, 8th, spe ed, counselor, exploratories, classified staff member) 1000-1999: Certificated Personnel Salaries Base $10,000 3.13 Tier II PBIS stipends for CICO specialists (3), CICO coordinator (1), and Tier II facilitator/recorder notes prep (1) @ $2,000 per member 1000-1999: Certificated Personnel Salaries Base $10,000 3.13 WEB Day (Where Everyone Belongs) Teacher Stipend: $150 per day (3 Days) (up to 2 teachers) and supplies 1000-1999: Certificated Personnel Salaries Base $1,400 3.13 Leadership teacher stipend for school-wide events to promote positive school climate 1000-1999: Certificated Personnel Salaries Base $2,500	3.13 CMS Tier I, II, and III PBIS supports: incentives, stipends, supports and specialists; funding was not used for VIVO EDGE due to a company contracted issue.	3.13 Program Fees: SWIS $250 5800: Professional/Consulting Services And Operating Expenditures Base $250 3.13 Tier I PBIS teacher time with students and supplies 4000-4999: Books And Supplies Base $2,000 3.13 Tier I PBIS stipends for team members $1,000 per member (no more than 10 members: 5th, 6th, 7th, 8th, spe ed, counselor, exploratories, classified staff 1000-1999: Certificated Personnel Salaries Base $10,000 3.13 Tier II PBIS stipends for CICO specialists (3), CICO coordinator (1), and Tier II facilitator/recorder notes prep (1) @ $2,000 1000-1999: Certificated Personnel Salaries Base $10,000 3.13 WEB Day (Where Everyone Belongs) Teacher Stipend: $150 per day (3 Days) (up to 2 teachers) and supplies 1000-1999: Certificated Personnel Salaries Base $1,400 3.13 Leadership teacher stipend for school-wide events to promote positive 1000-1999: Certificated Personnel Salaries Base $2,500

Scope of Service : LEA-wide _ All - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : _ All - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.14 Enhance school spirit via new uniforms, and highly qualified coaching staff; and transportation	3.14 Enhance school spirit via new uniforms, and highly qualified coaching staff; and transportation 4000-4999: Books And Supplies Base $4,000	3.14 Enhance school spirit via new uniforms, and highly qualified coaching staff; and transportation: New uniforms purchased for girls' basketball and girls' volleyball. Transportation (one-way) to games for girls' volleyball, boys' soccer, and track and field. Next year, jerseys will need to be purchased for boys/girls' soccer, boys' basketball, and new cross country and track & field	3.14 Enhance school spirit via new uniforms, and highly qualified coaching staff; and 4000-4999: Books And Supplies Base $4,000
Scope of Service : LEA-wide _ All - - - - - - OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service : _ All - - - - - - OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
3.15 School Counselors provide additional support to students and their families. 3.16 District Office, School Services Department supports sites with attendance and behavioral issues.	3.15 Salaries of school counselors 1000-1999: Certificated Personnel Salaries Supplemental $35,000 3.16 Salaries of district office personnel 2000-2999: Classified Personnel Salaries Supplemental $20,000	3.15 We had 1 full time school counselor who had 400 children on her case load and provided counseling services to the students on a daily basis. We had a 0.8 fte school counselor who had 300 children on her case load and provided counseling services to the students on a daily basis.	3.15 Salaries of school counselors 1000-1999: Certificated Personnel Salaries Supplemental $140,000 3.16 Salaries of district office personnel 2000-2999: Classified Personnel Salaries Supplemental $20,000

		3.16 ETruancy was purchased through the district office and offered school site support to track attendance. School services staff offered support by hosting SARB meetings, providing Tier 2 meeting support with PBIS district Teacher on Special Assignment.	
Scope of Service · LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) School Services		Scope of Service · _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In order to appropriately account for all funding in the LCAP plans we are moving to a model that shows overall what support the district provides in attaining this goal and specific actions and services that the sites provide. The actions and services that are put into the plan are provided and will change annually based on stakeholder feedback of areas where funding may need to be reallocated to better support the goal. We will focus on actions and service that provide additional enrichment for student engagement, and we will hire an additional district-wide person who will focus on equity and ensuring that unduplicated pupils are receiving additional tiered supports.		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL 4 from prior year LCAP:	Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 _ 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify Strategic Plan # 4

Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	English Learners, Reclassified English Learners , Foster Youth, Low Income students

Expected Annual Measurable Outcomes:	Parent engagement in their children's learning will increase by 10% each year.	Actual Annual Measurable Outcomes:	*A total of 6 parent Common Core Math nights were hosted with over 350 parents in attendance. *The district hosted a community screening of The Mask We Live In that was attended by 400 parents. *The district hosted its' second annual STEAM showcase with at least 300 parents in attendance. *The district increased the amount of parent education classes offered and expanded the offerings to additional locations.

LCAP Year: 2015-2016			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families. 4.2 The LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages. 4.3 Parents of unduplicated pupils will be recruited for participation and leadership roles in SSC, PTA, DELAC	4.1 Cost for translation 2000-2999: Classified Personnel Salaries Supplemental $10,000 4.1 Cost of translators, child care, outreach 2000-2999: Classified Personnel Salaries Supplemental $1,000 4.2 No cost No cost 4.3 No cost No cost 4.4 No cost No cost 4.5 School Link Service Coordinator 1000-1999: Certificated Personnel Salaries Supplemental in goal 3 4.6 Parent education classes (PEI	4.1 Parent Handbook of Official Notices, school and district newsletters, Back to School information packets, flyers about events/meetings, letters to families from the Superintendent, School Accountability Report Cards, Enrollment information and forms, State of the District information, SchoolMessenger phone/email announcements. 4.2 Website uses google translate to allow users to access information in 57 languages other than English, with the 3 most popular (English, Spanish and Vietnamese) at the top of the list.	4.1 Cost for translation 2000-2999: Classified Personnel Salaries Supplemental $10,000 4.1 Cost of translators, child care, outreach 2000-2999: Classified Personnel Salaries Supplemental $1,000 4.2 No cost No cost 4.3 No cost No cost 4.4 No cost No cost 4.5 School Link Service Coordinator 1000-1999: Certificated Personnel Salaries Supplemental in goal 3 4.6 Parent educating classes of

and ELAC. 4.3 Special efforts will be made to promote parental participation in programs for special needs students. 4.4 Monthly newsletter will go out to families. 4.5 School Link Services Coordinator will connect parents to local agencies. 4.6 Parent classes will be offered based on parent need and requests.	Measure A funds) 5000-5999: Services And Other Operating Expenditures Other $5,000	Website uses google calendar to post events, classes, and public meetings. Users can view that information school-by-school or all schools/district at once. Each school's website includes a weekly newsfeed of articles and calendar listings that is emailed to more than 85% of families as well as to community subscribers. Hard copies are provided to families who do not want this information via email. 4.3 Community Liaison reached out to a variety of parents of unduplicated parents and new parents joined ELAC meetings (partnership with Rolling HIlls Middle School) as evidenced by sign in sheets. 4.4 A monthly school newsletter went out to parents both via email and paper copies sent home with students. 4.5 CMS School Link Service Coordinator met with families and connected students with special needs to services such as: CalFresh, EMQ, Project Parent, TechMuseum parent program, nutrition classes, and respect institute classes, etc. 4.6 The district offered 5 Common Core Math nights on November 2nd, November 5th, November 16th and November 17th and April 1. 350 parents attended these meetings as documented by sign in sheets. .	different content. (Other Funding: PEI Measure A) 5000-5999: Services And Other Operating Expenditures Base $5,000
Scope of Service | LEA-wide _ All OR:		Scope of Service | _ All OR:	

X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs		_ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.7 A variety of structures will be put into place that encourage parent participation, with a special emphasis on the unduplicated pupils: • Parent Nights (e.g. Family Math Night) • Back to School Night • Conferences • Community Celebrations of Learning • Coffee with the Principal • School plays • Community School classes • PTA • ELAC • Campus Collaborative Meetings * Specific to Campbell Middle School • Annual Campbell Soup Night • Annual Turkey Trot • Annual Multicultural Night (March 31st) • Annual Chalk Art Festival • Annual Dessert with the Stars Event • AVID A-G/High School Course Registration Night • Parent Field trips to Walden West to learn more about Science Camp	4.7 Cost for child care, transportation, translations, food, incentives for attending 4000-4999: Books And Supplies Base $3,500	4.7 The following parent engagement activities took place at CMS this year: • Family Math Nights • Back to school night • Conferences • Coffee with the Principal • School Play • PTA meetings • ELAC meetings • Campus collaborative meetings • Annual Campbell Soup Night • Annual Turkey Trot • Annual Multicultural Night (March 31st) • Annual Chalk Art Festival • Annual Dessert with the Stars Event • AVID A-G/High School Course Registration Night • Parent Field trips to Walden West to learn more about Science Camp • Community Meeting (district reorganization) • 2016-2017 CMS course registration meeting	4.7 Cost for child care, transportation, translations, food, incentives for attending 4000-4999: Books And Supplies Base $3,500
Scope of Service LEA-wide _ All OR: X Low Income pupils		Scope of Service _ All OR: _ Low Income pupils	

X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs		_ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
4.8 Increase communication about events happening on campus via a mailed monthly newsletter of upcoming events and opportunities. Communication is for all students but specifically targeted to low SES families with limited Internet access	4.8 Postage costs to mail to appx 450 families (700 students) information on a monthly basis. (Other Funding: PEI Measure A) 4000-4999: Books And Supplies Base $6,000	4.8 This goal was not met. The newsletters were not mailed monthly to targeted students at the school site level. The funding allocated for this will be carried over to the 16-17 school year.	4.8 Postage costs 4000-4999: Books And Supplies Base No cost
Scope of Service LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service _ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Since the LCAP is a financial plan of how we spent our money we are eliminating actions and services from the plan that do not have a cost. Those actions will still continue to support the goal but in trying to make the LCAP a more manageable document to share with stakeholders we received feedback that only items with costs associated need be in the plan. We will also be eliminating the annual measurable outcome that states that we will increase parent engagement by 10% each year and replace that with "parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement/participation levels."

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, 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 pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$1,076,689

The Campbell Union School District is at 68.99% unduplicated count. If all of the other charters in the district were added, the unduplicated count districtwide would be under 55%. In the 2016-2017 school year, Campbell Union School District will spend its LCFF Supplemental and Concentration (S/C) funds on actions and services principally directed toward unduplicated student groups. (English Learners, low income, and foster youth). The funds will be expended in both districtwide initiative and site allocations beyond the LCFF base to support academic and social needs of the unduplicated pupils.

1.) District-wide initiatives that support the educational needs of unduplicated pupils:

*English Language Learner (ELD) Champions: Year 2
*ELD/ELA Framework Training for staff
*Saturday tutorial program for designated English language learners
*Utilize bilingual aides to support students in their home language
*Provide support at each school site that will include Teachers on Special Assignment (TOSA's) in literacy, math and STEAM instruction
*Provide bilingual community liaisons at schools with high concentration of unduplicated pupils
*Provide additional reading intervention support by hiring a Reading Intervention teacher at each site
*Hire an Equity Coach (TOSA) for each school site to provide additional coaching and professional development
*Support parents and guardians through the use of bilingual Community Liaisons, offering parent classes to understand new standards, assessment and use of technology in the classrooms
*Offer an academic 4-week summer program only for unduplicated pupils
*Hire an Administrator on Special Assignment to monitor, plan and implement special programs for unduplicated pupils
*Purchase additional intervention curriculum to support struggling learners in before or after school setting.
*Plan and implement a parent education university to encourage stronger home/school connections.

Justification for the Expenditure of these funds:
The Campbell Union School District has determined that these S/C funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that support the advantages of extending learning time for academic material as well as the support of home language communication with families and the impact of coaching on professional practice.
The use of district TOSA's and Coaches to work directly with teachers in their classrooms:
*Models effective teaching practices and differentiation to better meet the needs of all learners

*Offers opportunities for coaching for teachers to improve their delivery for special groups of learners
Professional Learning Community (PLC) Work
*Using student achievement data to support instructional decision making
*Providing effective intervention programs above and beyond for unduplicated pupils

Description of how these service are the most effect use of funds to meet district goals:
The Campbell Union School District determined that these service would be the most effective in meeting our LCAP goals based on research supporting the use of PLC's as an effective school improvement strategy and stakeholder input.
We considered not having the Equity Coaches full time at the sites but it was determined that their support of teachers, especially new teachers, was imperative.

2.) Site Allocations
In adherence with strategic planning goals School Site Councils will determine how the additional LCFF S/C fund will be spent, based on their local context and an analysis of schools data. District oversight and Board approval of LCAP plans will ensure adherence to the intent of the LCFF S/C expenditures and monitor expenses. Principals and SSC Representatives will meet three times throughout the school year with the district LCAP Advisory Team and site leadership team to discuss expenditures, actions, services and metric results. Descriptions of the expenditures and a justification of the selected services and actions will be aligned with district LCAP goals.

Additional site services and support for unduplicated pupils includes the following:
*Implementation of the AVID program
*Implementation of the MESA program
*Hire an Administrator of Special Assignment (DEAN) and Campus Supervisor to monitor, plan and implement tiered behavioral supports to benefit academic and social gains for unduplicated pupils
*Increase funding for after school sports (high quality coaches to support full social development of students via athletics)
*Targeted English Language Development curriculum to support English Learners and Unmotivated readers (English 3D and On the Record by Scholastic)
*Increase the number of usable instruments for band program (repairs for borrowed instruments)
*Hire additional general education- Instructional Associates to support unduplicated students' access to understanding the curriculum
*Hire/Increase FTE for Instructional Technician/Library for all students to access library resources during the school day and at lunchtime

Justification for the Expenditure of these funds:
Campbell Middle School has determined that these S/C funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that support the advantages of extending learning time for academic material as well as the support of home language communication with families and the impact of coaching on professional practice.
The use of district an Administrative Dean, Campus Supervisor, and Instructional Technician/Library to work directly with teachers in their classrooms:
*Models effective classroom environment differentiation, positive school climate via Project Cornerstone Thrive curriculum, and research structures to better meet the needs of all learners
*Offers opportunities for coaching for teachers to improve their rapport for special groups of learners
Professional Learning Community (PLC) Work both sides of the RTI pyramid (academic and behavioral)
*Using student achievement data to support instructional decision making
*Providing effective intervention programs above and beyond for unduplicated pupils (School-wide ELD, AVID, and MESA teaching strategies: i.e. language objectives, essential questions, and technical note-taking skills).

Description of how these service are the most effective use of funds to meet district goals:
The Campbell Union School District determined that these service would be the most effective in meeting our LCAP goals based on research supporting the use of PLC's as an

effective school improvement strategy and stakeholder input.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

11.77	%

The services in the LCAP demonstrate a 11.77 increase or improvement in services for unduplicated students as compared to the services provided to all pupils in the 2016-17 school year. The increase in services is reflected in this summary.

In 2015-2016, the expenditure of LCFF Supplemental/Concentration funds for additional personnel, materials or services targeted primarily to unduplicated pupils, as detailed in Section 2 provides services above and beyond those provided for all students.

The base program for each student in the district consists of 6 hours of daily instruction from a highly qualified teacher. All students receive two hours of ELA Instruction, and 60-90 minutes of math instruction. English Learners receive 30 minutes daily ELD instruction.

The LCFF S/C funds will be spent to provide increased services for our district's unduplicated pupils as outlined in the plan. Specifically mentioned are the above and beyond funding consists of:

Goal 1:
* Creation of a position entitled Equity Administrator on Special Assignment to ensure that the funding allocated for unduplicated pupils actually gets spent on them. This person will help spread the equity work across the district and support other Administrators to plan and deliver programs that target unduplicated pupils.
*Funding for additional School Counselors
*Funding a second Campus supervisor at CMS to support the high number of unduplicated pupils
*Outreach to parents of unduplicated pupils to help them be more connected to their child's education will be more effective with the Community Liaisons that provide additional hours at sites with high concentration of unduplicated pupils
*Creation of a Saturday intervention program
*Summer school targeting only undocumented pupils needing intervention support
* ELD Champions that provide professional development and modeling of lessons in classrooms

*Specialized training in Differentiation for educators
* Learning Circle (training) around the English Language Framework for teachers with large numbers of EL students
*Reading Interventions Specialists at all school sites
*Before and after school intervention programs
*Orton Gillingham Reading intervention training for targeted educators
*Purchase of supplemental curriculum(Sonday Systems program to support dyslexic students and those struggling with learning to read), On the Record Goal 2
*Teacher release time for grade level collaboration
*Contracted service with iReady diagnostics for student assessments
Goal 3
Intervention materials, Zearn, Reflex Math
*School links service coordinator: (grant funded)
*AVID program
Goal 4
*Cost of translations of district communications
*Parent newsletters and parent outreach for families of unduplicated students
*MESA program
*Partnership with Intel and SHINE for girls

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Funding Sources	1,250,418.00	1,384,550.00	1,556,016.00	1,556,016.00	1,556,016.00	4,668,048.00
Base	622,250.00	617,550.00	261,681.00	261,681.00	261,681.00	785,043.00
Concentration	61,000.00	167,000.00	123,000.00	123,000.00	123,000.00	369,000.00
District Funded Base	0.00	0.00	41,000.00	41,000.00	41,000.00	123,000.00
District Funded Concentration	0.00	0.00	0.00	0.00	0.00	0.00
District Funded Supplemental	0.00	0.00	94,878.00	94,878.00	94,878.00	284,634.00
Grant Funded	10,000.00	10,000.00	50,000.00	50,000.00	50,000.00	150,000.00
Locally Defined Base	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined Other	0.00	0.00	0.00	0.00	0.00	0.00
Locally Defined Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
Locally Funded Base	0.00	0.00	0.00	0.00	0.00	0.00
Other	16,000.00	16,000.00	0.00	0.00	0.00	0.00
Supplemental	401,168.00	424,000.00	985,457.00	985,457.00	985,457.00	2,956,371.00
Title I	140,000.00	150,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type						
Object Type	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	1,250,418.00	1,384,550.00	1,556,016.00	1,556,016.00	1,556,016.00	4,668,048.00
0000: Unrestricted	0.00	0.00	14,000.00	14,000.00	20,000.00	48,000.00
0001-0999: Unrestricted: Locally Defined	0.00	10,000.00	0.00	8,700.00	0.00	8,700.00
1000-1999: Certificated Personnel Salaries	676,968.00	827,800.00	936,655.00	950,729.00	956,429.00	2,843,813.00
2000-2999: Classified Personnel Salaries	198,000.00	197,000.00	272,480.00	237,706.00	232,706.00	742,892.00
4000-4999: Books And Supplies	74,700.00	58,500.00	121,381.00	133,381.00	135,381.00	390,143.00
5000-5999: Services And Other Operating Expenditures	259,000.00	259,500.00	188,000.00	188,000.00	188,000.00	564,000.00
5800: Professional/Consulting Services And Operating Expenditures	41,750.00	31,750.00	23,500.00	23,500.00	23,500.00	70,500.00
7000-7439: Other Outgo	0.00	0.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
All Expenditure Types	All Funding Sources	1,250,418.00	1,384,550.00	1,556,016.00	1,556,016.00	1,556,016.00	4,668,048.00
0000: Unrestricted	Base	0.00	0.00	14,000.00	14,000.00	0.00	28,000.00

Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
0000: Unrestricted	District Funded Base	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	District Funded Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Locally Defined Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	0.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	0.00	0.00	0.00	0.00	20,000.00	20,000.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	10,000.00	0.00	8,700.00	0.00	8,700.00
0001-0999: Unrestricted: Locally Defined	Locally Defined Base	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	263,300.00	263,300.00	20,300.00	11,600.00	20,300.00	52,200.00
1000-1999: Certificated Personnel Salaries	Concentration	1,000.00	101,000.00	123,000.00	123,000.00	123,000.00	369,000.00
1000-1999: Certificated Personnel Salaries	District Funded Base	0.00	0.00	41,000.00	41,000.00	41,000.00	123,000.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	0.00	0.00	94,878.00	94,878.00	94,878.00	284,634.00
1000-1999: Certificated Personnel Salaries	Other	10,000.00	11,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	262,668.00	302,500.00	657,477.00	680,251.00	677,251.00	2,014,979.00
1000-1999: Certificated Personnel Salaries	Title I	140,000.00	150,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Base	45,000.00	45,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Concentration	60,000.00	66,000.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Other	1,000.00	0.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	Supplemental	92,000.00	86,000.00	272,480.00	237,706.00	232,706.00	742,892.00
4000-4999: Books And Supplies	Base	30,700.00	25,500.00	115,881.00	115,881.00	129,881.00	361,643.00
4000-4999: Books And Supplies	Grant Funded	10,000.00	10,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	34,000.00	23,000.00	5,500.00	17,500.00	5,500.00	28,500.00

Total Expenditures by Object Type and Funding Source

Object Type	Funding Source	2015-2016 Annual Update Budgeted	2015-2016 Annual Update Actual	2016-17	2017-18	2018-19	2016-17-2018-19 Total
Total Expenditures by Object Type and Funding Source							
5000-5999: Services And Other Operating Expenditures	Base	254,000.00	259,500.00	88,000.00	88,000.00	88,000.00	264,000.00
5000-5999: Services And Other Operating Expenditures	Grant Funded	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
5000-5999: Services And Other Operating Expenditures	Other	5,000.00	0.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	50,000.00	50,000.00	50,000.00	150,000.00
5800: Professional/Consulting Services And Operating Expenditures	Base	29,250.00	14,250.00	23,500.00	23,500.00	23,500.00	70,500.00
5800: Professional/Consulting Services And Operating Expenditures	Other	0.00	5,000.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	12,500.00	12,500.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	District Funded Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	District Funded Concentration	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	District Funded Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Grant Funded	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Locally Defined Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Locally Defined Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Locally Funded Base	0.00	0.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	0.00	0.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

    (2) The total number of cohort members.

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

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

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

    (2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

01-13-15 [California Department of Education]

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CAMPBELL MIDDLE SCHOOL

● W3 2/29-3/11 - 02/14/2016 - 03/25/2016   ● W1 8/12-11/1 - 08/09/2015 - 11/01/2015

Grade	% Students On or Above Level	Student Placement Distribution (%)			Average Scale Score	Number of Students Assessed	Number of Total Students
		Below Level (Includes Emerging)	On Level	Above Level			
Grade 5	17%	83%	13%	4%	532	102	108
	15%	85%	12%	3%	520	102	106
Grade 6	25%	75%	23%	2%	556	180	189
	16%	84%	14%	1%	541	180	184
Grade 7	33%	67%	29%	3%	577	204	212
	23%	77%	22%	<1%	565	204	208
Grade 8	33%	67%	29%	3%	586	163	180
	16%	84%	15%	1%	568	163	176

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Performance by School and Grade Report

CAMPBELL MIDDLE SCHOOL

● W3 2/29-3/11 - 02/14/2016 - 03/25/2016   ● W1 8/12-11/1 - 08/09/2015 - 11/01/2015

Grade	% Students On or Above Level	Student Placement Distribution (%)			Average Scale Score	Number of Students Assessed	Number of Total Students
		Below Level (Includes Emerging)	On Level	Above Level			
Grade 5	35%	65%	35%	0%	468	104	108
	16%	84%	16%	0%	449	104	106
Grade 6	32%	68%	32%	0%	476	179	189
	21%	79%	21%	0%	461	179	184
Grade 7	20%	80%	20%	0%	481	194	212
	12%	88%	12%	0%	472	194	208
Grade 8	26%	74%	26%	0%	495	151	180
	14%	86%	14%	0%	480	151	176

SBAC 2014-2015:
Percentage of students Met or Exceeded the Math or the ELA Standards

	3rd		4th		5th		6th		7th		8th	
Math	28%	26%	25%	18%	18%	25%	17%	17%	22%	22%	16%	18%
ELA	25%	25%	22%	25%	27%	24%	28%	15%	37%	15%	32%	13%

	Met the Standard
	Exceeded the Standard

iReady 2015
Percentage of students On or Above Grade Level in Math or Reading

	3rd		4th		5th		6th		7th		8th	
Math	55%	2%	53%	3%	52%	4%	44%	1%	38%	2%	29%	1%
ELA	61%	7%	40%	6%	31%	16%	27%	10%	35%	12%	30%	10%