LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Capri Elementary School

CDS Code: 43-69393-6046536

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

LEA contact information: Heather Wellendorf, Principal

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

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

Total LCFF funds,
$0, 0 %

This chart shows the total general purpose revenue Capri Elementary School expects to receive in the coming year from all sources.

The total revenue projected for Capri Elementary School is $, of which $ is Local Control Funding Formula (LCFF), $ is other state funds, $ is local funds, and $ is federal funds. Of the $ in LCFF Funds, $ is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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

Budgeted Expenditures

$ 1

$ 1

$ 1

$ 1

$ 0

$ 0

$ 0

This chart provides a quick summary of how much Capri Elementary School plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.
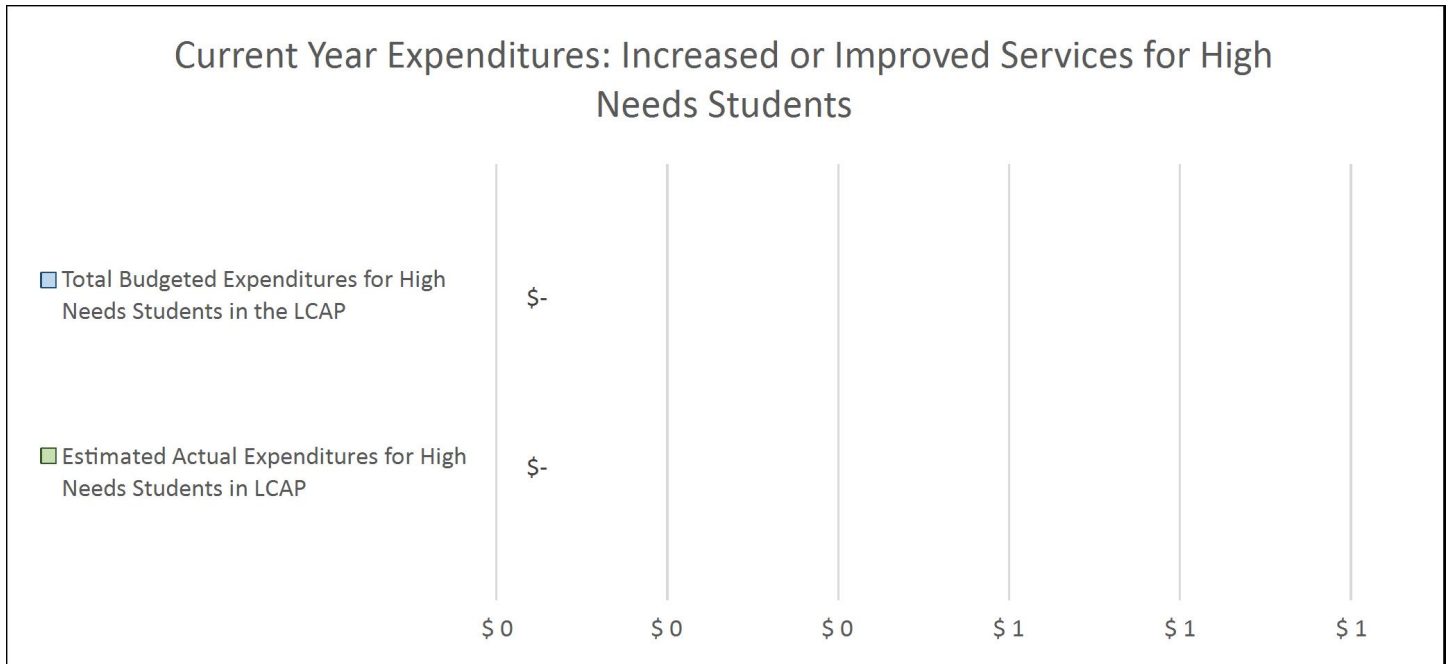
Capri Elementary School plans to spend $ for the 2019-20 school year. Of that amount, $ is tied to actions/services in the LCAP and $ is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

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

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

LCFF Budget Overview for Parents

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

Current Year Expenditures: Increased or Improved Services for High Needs Students

☐ Total Budgeted Expenditures for High Needs Students in the LCAP	$-
☐ Estimated Actual Expenditures for High Needs Students in LCAP	$-

$ 0 $ 0 $ 0 $ 1 $ 1 $ 1

This chart compares what Capri Elementary School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Capri Elementary School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Capri Elementary School's LCAP budgeted $ for planned actions to increase or improve services for high needs students. Capri Elementary School estimates that it will actually spend $ for actions to increase or improve services for high needs students in 2018-19.

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
Capri Elementary School	Heather Wellendorf Principal	hwellendorf@campbellusd.org (408) 364-4260

2017-20 Plan Summary
The Story

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

With the Santa Cruz Mountains as our backdrop, Capri Elementary School is home to approximately 600 preschool to fifth grade students and their families in the Campbell School District. The Capri Learning Community is committed to both the academic and behavioral growth of all our members. We celebrate the rich diversity of our community. We have a proud history of providing students with a quality education. Our skilled teachers and staff hold high expectations for students and work closely with our caring community to prepare students for the rigors of college and career in the 21st century. We believe it is our responsibility to acknowledge that all students are unique and capable of innovative problem-solving and critical thinking skills so they can be confident, successful, and independent learners in the 21st century. Our student population is made up of many ethnicities representing over 20 languages spoken. Our population consists of 37% Hispanic Latino, 31% White, 15% Asian, 3% of African American and 15% of other ethnicities. Our student population consists of 20% English Language learners and 33% of the students are classified as low income and receive free or reduced lunch.

LCAP Highlights

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

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

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

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

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

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

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

Review of Performance

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

Greatest Progress

The Dashboard indicator for Capri Elementary was "Green" for "all students" based on the 2018 California Assessment of Student Performance and Progress (CAASPP) Mathematics and English Language Arts results. In English Language Arts, 59% of students scored Standard Exceeded or Met. Students meeting or exceeding standards in 3rd, 4th, and 5th grade grew 4% in English Language Arts from 2016-17 to 2017-18. Overall, our status for English Language Arts is High and our status change is Increased. Our English Learners scored in the "green" category for English Language Arts having increased by 11.9 points. In math, 60% of students scored Standard Exceeded or Met. Our Hispanic students scored in the "green" category for Mathematics having increased by 8 points. The Dashboard also reported that 81% of our English Learners scored at a Level 3 or Level 4. We did not receive a performance color as it is a baseline year. To build upon these successes, teachers continue to collaboratively evaluate iReady data and other measures. Teachers will continue to use the Professional Learning Community model to drive data-based instruction that is responsive to students' learning needs. The Reading Intervention teacher will continue to use the targeted data to evaluate the progress of the students that she works with. Teachers aligned Essential Standards vertically across the grade levels to drive collaboration on ELA instruction and will complete the same work for math. In addition, teachers will continue to use Thinking Maps and Guided Reading to support learners, especially English Learners.

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

Greatest Needs

Overall, Capri was "orange" for the Suspension Rate having increased by 1.7% (from 7 students to 12 students). The following subgroups were "orange" for the Suspension Rate: Hispanic, Socioeconomically Disadvantaged, African American, and Two or More Races. The subgroup Students with Disabilities was "red" for the Suspension Rate. We continue to invest in targeted support and intervention programs to meet the social-emotional needs of at-risk students. (School Psychologist, Behavior Specialist, and Resource Teacher). We continue to partner with outside counseling agencies such as Uplift and School Link Services. We also continue to invest in the professional development of teachers, which included Professional Learning Community process, PBIS training, working students with trauma, and release time for planning strategic interventions to increase engagement for students in these subgroups. We also continue to provide trainings for parents and families to support students both inside and outside of the classroom.

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

Performance Gaps

The Dashboard indicator for Capri Elementary was "Green" for "all students" based on Chronic Absenteeism. The rates for Students with Disabilities and Two or More Races was "Orange" (Medium, Increased). We are continuing to invest in our implementation of the district's Positive Support and Interventions Systems as well as added additional personnel such as a Community Liaison and a community partnerships with Uplift and School Linked Services, non-profit counseling organizations. We are also coordinating resources such as behavior specialists to support our students with Individualized Educational Plans (IEP).

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

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

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

- Community Liaison to facilitate resources for parents, families, and students to support social-emotional learning and attendance. See LCAP Goal 3

Comprehensive Support and Improvement

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

Schools Identified

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

Support for Identified Schools

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

Monitoring and Evaluating Effectiveness

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

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 6: School Climate (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Strategic Plan Goals 1, 2, 5

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator ELA SBAC Data **18-19** Capri Overall: 58% Dashboard Data: Green (Increased, High) **Baseline** 2016-2017 Capri Overall: 56% Dashboard Data: Green (Maintained, High) Metric will modified to also track the percent proficient.	Goal met: 2018 ELA 59% of students were Met or Exceeded. Dashboard Data: Green (Increased, High)
Metric/Indicator Math SBAC Data	Goal not met. 2018 Math 60% of students were Met or Exceeded. Dashboard Data: Green (Maintained, High)

	Expected	Actual

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<tr><td style="width:50%">

Expected

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Actual

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18-19
Capri Overall: 63%
Dashboard Data: Green (Increased, High)

Baseline
2016 - 2017 Capri Overall: 63%
Dashboard Data: Green (Increased, High)

Metric will modified to also track the percent proficient.

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Metric/Indicator
iReady ELA Data:Percentage of students meeting the 100% growth target

18-19
60% of students meeting the 100% growth target.

Baseline
Students On or Above Grade Level: 68%

This metric will change to the percentage who meet the 100% growth target for the 18-19 year.

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On track to meet the goal. At Diagnostic W3, 66% percentage of students on track to meet the 100% growth target.

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Metric/Indicator
iReady Math Data: Percentage of students meeting the 100% growth target

18-19
61% of students meeting the 100% growth target.

Baseline
Students On or Above Grade Level: 68%

This metric will change to the percentage who meet the 100% growth target for the 18-19 year.

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On track to meet the goal. At Diagnostic W3, 69% percentage of students on track to meet the 100% growth target.

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Metric/Indicator
Percentage of students on track to be readers by 3rd grade as measured by BAS/Dibels

18-19
70% of students are on track to be readers by 3rd grade.

Baseline
New metric: Baseline is 17-18

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We are in a transition year from using BAS to using Dibels to track percentage of students to be readers by 3rd grade.

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Expected	Actual
Metric/Indicator Implementation of state standards as measured by CDE approved local indicator rubric tool. **18-19** Maintain Met **Baseline** Met	Goal Met: Maintained Met
Metric/Indicator Percentage of district teachers participating in choice PD aligned to standards as measured by sign in sheets. **18-19** 40% **Baseline** New metric, baseline is 17-18	The choice PD also remained at 40%. We did not increase the number because we offered less optional PD this year due to substitute limitations.
Metric/Indicator Percentage of district teachers participating in PD aligned to instructional vision goals as measured by sign in sheets. **18-19** 98.5% **Baseline** New metric, baseline is 17-18	We met our target of teachers attending professional development. District-wide we maintained 98.5 % of teachers participating in mandated PD.
Metric/Indicator Sufficiency of instructional materials as measured by percentage of students with access to standards aligned materials. **18-19** 100% **Baseline** New metric, baseline is 17-18	Goal Met: 100%
Metric/Indicator Percentage of fully credentialed and appropriately assigned teachers. **18-19** 100% **Baseline** New metric, baseline is 17-18	Goal Met: 0% mis-assignments of teachers. 0% mis-assignments of EL's. 0% vacant teacher positions.
Metric/Indicator	Goal Met: 97.87

Expected	Actual
Facilities in good repair as measured by the FIT overall school ratings. **18-19** Maintain or Increase **Baseline** Rating: 92.5	
Metric/Indicator Implementation of Professional Learning Communities as measured by a rubric from the book Learning by Doing by Rick Dufour. **18-19** Each grade level will advance at least one column on the rubric in one area. **Baseline** New metric, baseline is 17-18	We will no longer use this metric as it is difficult to get an overall school measure and we did not find the data to help us guide overall implementation.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Purchase resources and materials to support the current STEAM lab.	1. Purchased resources and materials to support the current STEAM lab such as STEAM Kits, tripods, and microphones.	1. STEAM Lab Materials 4000-4999: Books And Supplies Base $500	1. STEAM Lab Materials 4000-4999: Books And Supplies Base $500
2. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 3. Provide teachers with a number of professional developments based on input from school	2. Provided teachers with release time to plan instruction, participate in Instructional Rounds, participate in PLC work focusing on reading Leadership Team members, and participate in professional development on Thinking Maps (new teachers) and Guided Reading to support English Learners and struggling learners.	2. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 1000-1999: Certificated Personnel Salaries Base $7412	2. Provided teachers with release time to plan instruction, participate in Instructional Rounds, participate in PLC work focusing on reading Leadership Team members, and participate in professional development on Thinking Maps (new teachers) and Guided Reading to support English Learners and struggling learners. 1000-1999: Certificated Personnel Salaries Base $8,745

leadership team, perception survey, and student assessment data.	3. Provided teachers with a number of professional developments such as guided reading and Learning Targets based on input from school leadership team, perception survey, and student assessment data. Teachers attended a RTI conference.	3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data. 5800: Professional/Consulting Services And Operating Expenditures Base $8,000	3. Provided teachers with a number of professional developments such as guided reading and Learning Targets based on input from school leadership team, perception survey, and student assessment data. 5800: Professional/Consulting Services And Operating Expenditures Base $4,160
		3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data. 5000-5999: Services And Other Operating Expenditures Base $3,000	3. Provided teachers with a number of professional developments such as guided reading and Learning Targets based on input from school leadership team, perception survey, and student assessment data. Teachers attended a RTI conference. 5000-5999: Services And Other Operating Expenditures Base $2,663

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 2. Provide teachers with a number of professional developments based on input from school leadership team, perception	1. Provided teachers with release time to plan instruction, participate in Instructional Rounds, participate in PLC work focusing on reading Leadership Team members, and participate in professional development on Thinking Maps (new teachers) and Guided Reading to support English Learners and struggling learners. 2. Provided teachers with a number of professional developments such as guided	1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners. 1000-1999: Certificated Personnel Salaries Supplemental $3,565	1. Provided teachers with release time to plan instruction, participate in Instructional Rounds, participate in PLC work focusing on reading Leadership Team members, and participate in professional development on Thinking Maps (new teachers) and Guided Reading to support English Learners and struggling learners. 1000-1999: Certificated Personnel Salaries Supplemental $3,000

survey, and student assessment data.	reading and Learning Targets based on input from school leadership team, perception survey, and student assessment data. Teachers attended a RTI conference.	2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $3,000	2. Provided teachers with a number of professional developments such as guided reading and Learning Targets based on input from school leadership team, perception survey, and student assessment data. Teachers attended a RTI conference. 5800: Professional/Consulting Services And Operating Expenditures Supplemental $1,000

Action 3

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

Analysis

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

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

Overall, the actions and services have been implemented to achieve the articulated goal. Teachers received professional development on both Thinking Maps (for new teachers) and Guided Reading. Teachers were provided with release time for planning, PLC work, and professional development to responded to student learning. Teachers focused on developing Learning Targets based on Essential Standards, on creating Common Formative Assessments, and data analysis. A group of teachers and site administrator attending a Response to Intervention conference, and they have used their experience and key learnings to push our implementation of Professional Learning Communities. For math and ELA as measured by iReady, we are on track to meet our goals. At Winter Diagnostic, the median percent progress towards Typical Growth for Capri was 50% in math, which is typically for that time of the school year. At Winter Diagnostic, the median percent progress towards Typical Growth for Capri was 64% in ELA, which is typically for that time of the school year.

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

Overall, the actions and services have supported our work to achieve the articulated goal. Teachers received professional development on both Thinking Maps (new teachers) and Guided Reading has supported our student achievement in both ELA and math. Teachers were provided with release time for planning, PLC work, and professional development, which supported the use of common formative assessments and students data to plan targeted instruction. Teachers focused on developing Learning Targets based on Essential Standards, on creating Common Formative Assessments, and data analysis. A group of teachers and site

administrator attending a Response to Intervention conference, and they have used their experience and key learnings to push our implementation of Professional Learning Communities. The effectiveness of these actions are evident in part by looking at our iReady data. From Fall to Winter, we increased from 46% to 60% on grade level in ELA. From Fall to Winter, we increased from 35% to 56% on grade level in math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Due to a budget reduction in Supplemental funding, some of the professional development costs came out of Base funding rather than Supplemental. We had a different trainer who provided professional development on Guided Reading than last year as the trainer retired. The trainer used this year was less expensive as she is part of Santa Clara County Office of Education.

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

We will no longer be using the PLC implementation rubric as a metric. This will not be replaced as we will monitor PLC implementation using student data measures instead.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator SBAC data for EL students in ELA. **18-19** 27% of our EL students will meet standards on 2019 SBAC assessment. **Baseline** Only 19% of our English learners met standard on the 2016 SBAC ELA assessment.	Goal not met: 19% of our EL students met standards on 2019 SBAC assessment.
Metric/Indicator SBAC data for SED students in ELA. **18-19** 33% of our SED students will meet standards on 2019 SBAC assessment. **Baseline** Only 26% of our Socio-economically disadvantaged students met standard on the SBAC ELA assessment.	Goal met: 44% of our SED students met standards on 2019 SBAC assessment.

	Expected	Actual

Expected	Actual
Metric/Indicator Decrease the percentage of Els performing 2 or more grade levels below on iReady in Reading and Math. **18-19** Reading: 23% Math: maintain 15% or less **Baseline** New metric so baseline will be 17-18	Goal Met as of Winter D2 iReady. Reading: 17% and Math: 10%.
Metric/Indicator Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math. **18-19** Reading: 32.4% Math: 28.2% **Baseline** New metric so baseline will be 17-18	On track to meet goal. As of Winter Diagnostic, decreased students performing 2 or more grade levels below from 59% to 34% in ELA and from 46% to 25% in math.
Metric/Indicator Increase the percentage of Special Education Students in General Education settings 50% or more of their day as documented by student schedule placements. **18-19** Increase percentage of access by 5%. **Baseline** New metric so baseline will be 17-18 a) Inside of the general ed class 80% or more of the day: 86.7% b) Inside general ed class less than 40% of the day: 0% c) In separate schools, residential facilities or homebound/hospital: 0%	We will no longer use this metric because it is difficult to generate and we are not finding it useful in moving our work forward.
Metric/Indicator Percentage of English learners who make progress toward English proficiency as measured by the ELPAC **18-19** To be determined **Baseline** Baseline data not available yet due to new State testing.	Pending 2018-2019 data.

Expected	Actual
Metric/Indicator Percentage of English Learners who are reclassified **18-19** 4% more than 2017-2018 **Baseline** New metric so baseline will be 17-18 (13%).	Pending 2018-2019 data.
Metric/Indicator Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics were created and modified using the Museum of Tech innovation's Engineering practices. **18-19** TBD **Baseline** This is a new metric and the rubric is still being created with teacher input. We will have baseline data available in 2018-19 school year.	We will not be using this metric this year because we needed more time to develop a rubric aligned to our the learning target goals associated with each profile of a graduate competency. We need more time to create a rubric that will be easy to quantify and enter into our data management system.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Hire Educational Associates will support student achievement by supporting small group instruction and targeted student support to help students increase learning and achievement, especially in the areas of ELA and math. 2. Purchase Books, materials, and resources aligned to CCSS to support student achievement. 3. Hire A librarian and computer lab assistant will support our	1. Hired Educational Associates to support student achievement by supporting small group instruction and targeted student support to help students increase learning and achievement, especially in the areas of ELA and math. 2. Purchased Books, materials, and resources such as Learning A to Z, ST Math, Raz Kids, Leveled Readers, and TCI Science, which are aligned to CCSS to support student achievement.	1. Educational Associate 2000-2999: Classified Personnel Salaries Base $16,780	1. Educational Associate 2000-2999: Classified Personnel Salaries Base $14,881
		3. Student Books and reference materials 4000-4999: Books And Supplies Base $21,600	2. Purchased Books, materials, and resources such as Learning A to Z, ST Math, Raz Kids, Leveled Readers, and TCI Science, which are aligned to CCSS to support student achievement. 4000-4999: Books And Supplies Base $21,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
students' weekly class visits to the library as well as support our STEAM lab and teachers' use of the lab. 4. Books and supplies will be purchased to support the library. 5. We will provide extended learning time for targeted instruction by both certificated and classified. We have teachers teaching struggling readers using the LLI model after school 3 days a week.	3. Hired a librarian and computer lab assistant who has supported our students' weekly class visits to the library and the regular use of our STEAM lab. 4. Books, both fiction and informational texts, and supplies (book bindings, organizers, etc.) were purchased to increase the number of texts and to support the structure of the library. 5. We provided extended learning time for targeted instruction by certificated teachers, who taught struggling readers using the LLI model after school 3 days a week.	4. Librarian Salary 2000-2999: Classified Personnel Salaries $12,000 5. Books and Library Supplies 4000-4999: Books And Supplies $1,500 Employee Benefits 3000-3999: Employee Benefits Base $7523 6. Targeted Instruction by Teachers 1000-1999: Certificated Personnel Salaries Base $2,400 6. Targeted Instruction by Teachers 2000-2999: Classified Personnel Salaries Base $2,540	4. Librarian Salary 2000-2999: Classified Personnel Salaries Title I $11,652 5. Books and Library Supplies 4000-4999: Books And Supplies Base $1,500 Employee Benefits 3000-3999: Employee Benefits Base $6,327 5. We provided extended learning time for targeted instruction by certificated teachers, who taught struggling readers using the LLI model after school 3 days a week. 1000-1999: Certificated Personnel Salaries Base $2,000 5. Targeted instruction by Classified 2000-2999: Classified Personnel Salaries Base $0

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. We will provide extended learning time for targeted instruction by both certificated and classified. We have teachers teaching struggling readers using the LLI model after school 3 days a week. In addition, we will have a teacher provide additional math support after school 3 days a week. An after school support center will also be ran by classified staff for English Learners. 2. Students classified as English Learners will receive an average of	1. We provided extended learning time for targeted instruction by certificated. We have teachers who tutored struggling readers using the LLI model after school 3 days a week. 2. Students classified as English Learners received an average of 30 minutes of designated ELD instruction by certificated staff, supported by classified staff. 3. Books, materials, and resources aligned to CCSS were purchased	1. Targeted Instruction by Teachers 1000-1999: Certificated Personnel Salaries Supplemental $1,782 2. Designated ELD Instruction support by Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental $12,00	1. We provided extended learning time for targeted instruction by certificated. We have teachers who tutored struggling readers using the LLI model after school 3 days a week. 1000-1999: Certificated Personnel Salaries Supplemental $1,500 2. Designated ELD Instruction was supported by Instructional Aide 2000-2999: Classified Personnel Salaries Supplemental $10,400

30 minutes of designated ELD instruction by certificated staff, supported by classified staff. 3. Books, materials, and resources aligned to CCSS will be purchased to support EL learning and achievement as well as extended learning time.	to support EL learning and achievement as well as extended learning time.	4. Books and Reference Materials 4000-4999: Books And Supplies Supplemental $500 1. Targeted Instruction by Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental $1,902 Employee Benefits 3000-3999: Employee Benefits Supplemental $2,250	3. Books and Reference Materials 4000-4999: Books And Supplies Supplemental $500 1. Targeted Instruction by Instructional Aides 2000-2999: Classified Personnel Salaries Supplemental $0 Employee Benefits 3000-3999: Employee Benefits Supplemental $2,000

Action 3

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

Analysis

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

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

Overall, the actions and services have been implemented to achieve the articulated goal. We hired 3 Educational Associates to support student achievement by supporting small group instruction and targeted student support to help students increase learning and achievement, especially in the areas of ELA and math. One Educational Associates left during the school year for another school with a vacancy with a higher FTE, and we were unable to hire a qualified replacement. Instead, we extended remaining Educational Associates hours to provide additional support. We have purchased and continue to purchase as needed books, materials, and resources aligned to CCSS to support student achievement. We hired a librarian who is supporting our students' weekly class visits to the library as well as having the library open during recess. Books and supplies have been purchased to support the library on an ongoing and as needed basis to increase students' access to both fiction and non fiction texts. We provided extended learning time for targeted instruction by certificated staff. We have two teachers teaching struggling readers using the LLI model after school. In addition, students classified as English Learners are receiving an average of 30 minutes of designated ELD instruction by certificated staff, supported by classified staff. An Equity TOSA regularly supported teachers and students with targeted instruction for English Learners and in math, supporting students performing below grade level according to iReady. Books, materials, and resources aligned to CCSS are being purchased on an ongoing and as needed basis to support EL learning and achievement.

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

Overall, the actions and services have supported our work to achieve the articulated goal. The Educational Associates' support of small group instruction and targeted student support, the work of the Equity TOSA with both teachers and students, the after school support, and the various resources and materials that align to the CCSS have contributed to the success of our struggling learners. This is evident by looking at our iReady data. We decreased the percentage of ELs performing 2 or more grade levels below on iReady in Reading and Math. As of the Winter Diagnostic on iReady, the percentage of ELs performing 2 or more grade levels below was 17% for Reading and 10% for Math. We also decreased students with disabilities performing 2 or more grade levels below from 59% to 34% in ELA and from 46% to 25% in math by the Winter Diagnostic on iReady. From Fall to Winter, we increased the percentage of students on grade level in ELA from 45% to 59%. From Fall to Winter, we increased the percentage of students on grade level in Math from 35% to 54%. The effectiveness is also supported by the percentage of EL students on Level 4 (47.9%) and Level 3 (33.1%) according to the California Dashboard under English Learner Progress.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of the librarian was less than budgeted as PTA funds paid for part of the cost of the librarian. The cost of classified staff for after school instruction was less as we were not able to hire a qualified classified staff to oversee the after school program. The cost of an Instructional Aide for ELD instruction was less as district funds covered part of the cost.

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

We will no longer be using the least restrictive environment percentages as a Special Education metric. There is a change for the Profile of a Graduate rubric metric. We will no longer be using this since we need more time to refine the rubric so that it provides accurate assessment of our work around the 21st century skills we aim to instill in students. Our goal is to create the rubric in the 2019-2020 school year and integrate all of the work that was done in the 2018-19 school year.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                      Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)
                      Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan #1, 3, 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Suspension/Expulsion Data **18-19** Maintain that less than 8% of the school population will be suspended (in house or out of school). **Baseline** Maintain that less than 8% of the school population will be suspended (in house or out of school).	Goal met. Maintained less than 8% of the school population suspended (in house or out of school). 1.7% of total student population suspended at least once.
Metric/Indicator School Attendance Rates **18-19** Maintain that less than 8% of the school population will be suspended (in house or out of school). **Baseline**	Correction: Attendance goal to maintain or increase attendance rate. Baseline 96.8& in 17-18. Goal met. School Attendance at 97.06%

Expected	Actual
Currently, less than 8% of the school population has been suspended (in house or out of school).	
Metric/Indicator Reduce the number of students who are chronically absent **18-19** Maintain 90% of our students will receive 0-1 Office Discipline Referrals. **Baseline** new metric: baseline will be 17-18	Correction: Attendance goal to maintain a low percentage or decrease number of students who are chronically absent. Baseline 4.4% in 17-18. On track to met goal. Percentage of chronically absent students currently 3.6%.
Metric/Indicator Number of students who received an initial student study team meeting to create a support plan **18-19** 20 - 25 students **Baseline** new metric: baseline will be 17-18	We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavior and academic support.
Metric/Indicator Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services. **18-19** 5 - 8 students **Baseline** new metric: baseline will be 17-18	Goal met: As of March 15, 4 students were recommended through the Student Study Team process for Special Education testing who qualified for services.
Metric/Indicator Track by student schedule placement the number of students who are exited from Special Education and placed in General Education settings. **18-19** 3 - 5 students **Baseline** new metric: baseline will be 17-18	Goal Met: As of March 26, three students were exited from receiving Special Education services.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Supplies and resources were provided to support the work facilitated by Project Cornerstone.	1. Supplies and resources such as books and art supplies were provided to support the work facilitated by Project Cornerstone.	1. Supplies for Project Cornerstone 4000-4999: Books And Supplies Base $1,000	1. Supplies for Project Cornerstone 4000-4999: Books And Supplies Base $850
2. Stipends were provided for Project Cornerstone Advisor for their work with the Student Leadership and the activities they coordinated to promote service learning, leadership, and being "upstanders."	2. Stipends were provided for Project Cornerstone Advisor for their work with the Student Leadership and the activities they coordinated to promote service learning, leadership, and being "upstanders." Some of the activities this year were a canned food drive, a fundraiser of California fire victims, and penny drive for cancer research.	2. Stipends for Project Cornerstone 1000-1999: Certificated Personnel Salaries Base $1,000	2. Stipends for Project Cornerstone 1000-1999: Certificated Personnel Salaries Base $1,000
3. SWIS renewal to continue to provide data and monitoring of behaviors.	3. SWIS was renewed to continue to provide data and monitoring of behaviors, which was reviewed on an ongoing basis by the PBIS Tier I team and the MTSS team to respond to areas of need.	3. SWIS Contract Renewed 5800: Professional/Consulting Services And Operating Expenditures Base $500	3. SWIS Contract Renewed 5800: Professional/Consulting Services And Operating Expenditures Base $450
4. To promote a positive school climate based on the PBIS model, equipment was provided to support structured recess activities.	4. Equipment such as new basketballs, hockey pucks, soccer balls, and hula hoops was provided to support structured recess activities and promote a safe and structured recess climate.	4. Equipment for Structured Recess Activities 4000-4999: Books And Supplies Base $1000	4. Equipment for Structured Recess Activities 4000-4999: Books And Supplies Base $500
5. Provide collaboration time with the support of substitute coverage to hold meetings for RTI and intervention	5. Provided collaboration time with the support of substitute coverage to hold meetings for RTI and intervention to respond timely to students' needs, both learning and social-emotional.	5. Provide collaboration time with the support of substitute coverage to hold meetings for RTI and intervention 1000-1999: Certificated Personnel Salaries Supplemental $1,500	5. Provided collaboration time with the support of substitute coverage to hold meetings for RTI and intervention 1000-1999: Certificated Personnel Salaries Supplemental $1,500
			6. Hired an Assistant Principal to support the implementation of programs and systems of appropriate tiered supports that promote and sustain positive social/emotional development for all students. 1000-1999: Certificated Personnel Salaries Base $19,000

	6. Hired an Assistant Principal to support the implementation of programs and systems of appropriate tiered supports that promote and sustain positive social/emotional development for all students.		

Action 2

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

Action 3

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

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1 from previous year will not continue.			

Analysis

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

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

Overall, the actions and services have been implemented to achieve the articulated goal. Student engagement activities, behavior support programs, outreach services and staffing were leveraged to ensure student received sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms. Project Cornerstone and student leadership provided activities and structure for students to practice solving conflict and to learn about being upstanders. Our assistant principal led the PBIS Tier I team and MTSS team to provided the tiered supports to students based on academic and social-emotional needs. Our outside partnerships provided services were used to target support for students who needed greater support to be successful at school. Substitutes were used to hold meetings throughout the day for RTi and intervention when students struggled either academically or socio-emotionally.

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

Overall, the actions and services have supported our work to achieve the articulated goal. Student engagement activities, behavior support programs, outreach services and staffing were leveraged to ensure student received sufficient and appropriate tiered supports have been leverage to promote and sustain their positive social/emotional development. Project Cornerstone and student leadership provided activities and structure for students to practice solving conflict and to learn about being upstanders. Our assistant principal led the PBIS Tier I team and MTSS team to provided the tiered supports to students based on academic and social-emotional needs. The meetings were held monthly and every three weeks, respectively. According to our SWIS data, our office referrals have declined by approximately 52%. Our outside partnerships provided services were used to target support for students who needed greater support to be successful at school. Substitutes were used to hold meetings throughout the day for RTI and intervention when students struggled either academically or socio-emotionally. Meetings were held once a month with an expectation in December.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Cost of recess equipment was less than expected as PTA funds were used to offset the cost of new equipment. Part of the cost of the assistant principal was shifted from district funds to site funds due to enrollment numbers.

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

We will no longer use the student study team metric to monitor support plans for students. The metric did not provide us with useful data to drive student support needs.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan # 4

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Track the number of students participating in Thought Exchange Perception survey. Thought Exchange is an online tool designed to increase and simplify stakeholder engagement. **18-19** 155 **Baseline** This is a new metric and baseline data will start in 2018-2019.	Goal met: 230 students participated in Thought Exchange Perception survey.
Metric/Indicator Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters) **18-19** SeeSaw: By May, parent visits to be over 30,000. Remind: Maintain 350 - 450 parents signed up	Goal Met. SeeSaw: By March, parent visits to be over 50,000. Goal Not Met Remind: approximately 200 parents signed up. Not met likely due to school enrollment declining by approximately 100 students.

Expected	Actual

Baseline
This is a new metric and baseline data will start in 2018-2019.

Metric/Indicator
Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.

18-19
Increase from previous year

Baseline
This is a new metric and we will determine baseline data in 2018-2019.

Baseline 2018-2019:
Back to School Night - 263
Parent Teacher Conferences - approximately 350
Spring Event - not yet taken place

Metric/Indicator
Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.

18-19
Increase from previous year

Baseline
This is a new metric and will have baseline data in the 2018-2019 year.

Baseline 2018 - 2019
Home Visits: Four
Intervention Conferences on At-Risk Behavior: Fifteen

Metric/Indicator
Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track partnership engagement.

18-19
Maintain or increase if mutually beneficial partnerships are determined.

Baseline
This is a new metric and will have baseline data in the 2017-18 year.

We will no longer use this metric as we found it to be an ineffective metric to determine if the partnership was actually enhancing the student experience.

Actions / Services

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

Action 1

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide communication in parent's native language and hire a Community Liaison to facilitate translations, resources, and partnerships to our families in need. 2. Purchase instructional materials for Parent Workshops and Presentations	1. Provided communication in parent's native language and hired a Community Liaison to facilitate translations, resources, and partnerships to our families in need. The Community Liaison attended SARB meetings to support attendance, conducted home visits to support families in need, and worked with agencies such as Uplift to coordinate counseling services and parenting classes. 2. Purchased instructional materials for Parent Workshops and Presentations such as parenting instructional guides.	1. Parent Communication 2000-2999: Classified Personnel Salaries Supplemental $21,330	1. Provided communication in parent's native language and hired a Community Liaison to facilitate translations, resources, and partnerships to our families in need. The Community Liaison attended SARB meetings to support attendance, conducted home visits to support families in need, and worked with agencies such as Uplift to coordinate counseling services and parenting classes. 2000-2999: Classified Personnel Salaries Supplemental $21,330
		2. Materials for Parent Workshops and Presentations 4000-4999: Books And Supplies Supplemental $2,752	2. Purchased instructional materials for Parent Workshops and Presentations such as parenting instructional guides. 4000-4999: Books And Supplies Supplemental $500
		Employee Benefits 3000-3999: Employee Benefits Supplemental $11,470	Employee Benefits 3000-3999: Employee Benefits Supplemental $11,470

Action 2

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

Analysis

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

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

Overall, the actions and services have been implemented to achieve the articulated goal. Capri has continued to offer workshops in academic areas as well as technology, health, and safety. We continue to use a number of communication platforms to communicate with all stakeholders: REMIND, the electronic marquee, updated website, electronic newsletters, See Saw and Twitter. The PTA and English Learners Advisory Committee (ELAC) meet once month. Parent Learning Community (formerly known as Principal's Coffees)

were held throughout the year. Capri hosted or participated in several parent engagement events such as the Cougar Assemblies and PTA sponsored events. School Site Council meets throughout the year.

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

The parent workshops and presentations have been well attended and will continue for the rest of the school year. The use of a variety communication tools has helped reach more stakeholders. Remind and SeeSaw have been the most successful with parents and families. We have maintained good participation at events as measured by paper and digital sign in.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The cost of instructional materials purchased for parent workshops and presentations was less than expected as many of the workshops included the materials for free or included in the price of the presentation.

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

We will no longer be using the Community Partnership metric because we determined it was in ineffective measurement tool.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:
Local Priorities:

Annual Measurable Outcomes

Expected	Actual

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

Action 1

Analysis

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

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

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

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

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

Stakeholder Engagement

LCAP Year: **2019-20**

Involvement Process for LCAP and Annual Update

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

For the 2016-2017 school year:

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

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

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

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

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

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

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

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

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

For the 2017 - 2018 school year:

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

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

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

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

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

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

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

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

For the 2018 - 2019 school year:

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

Staff, students, and parents at Capri were offered opportunities to give feedback on our 2018-19 school goals and to offer input for priorities and goals for the upcoming year using the electronic platform. Participants provided input on the LCAP Goals and on how to improve our school's academic program and our school climate, as well as our facilities and programs.

Parent Meetings: The PTA met once month. Those dates were September 12th, October 10th, November 14th, January 16th, February 13th, March 13th, and April 17th. Principal's Coffees (now called Parent Learning Community) were held throughout the year. Those dates were September 20th, October 18th, December 6th, March 21st, April 18th, and May 16th. English Learners Advisory Committee (ELAC): The meetings were held on September 14th, October 12th, November 9th, December 14th, January 11th, March 8th, April 12th and May 10th.

Parents and Students: Capri hosted or participated in several parent engagement events. The Young Author's Faire event was on October 3rd. The STEAM showcase was on April 3rd and the District Writer's Faire was on May 22nd. Cougar Assemblies on October 17th, December 19th, February 13th, April 17th and June 5th. The Capri Showcase was on May 30th.

School Site Council: SSC met throughout the year. Those dates were October 23, January 22, March 19, and May 28.

An annual parent, student and staff perception survey took place in January 2019 - February 2019.

Impact on LCAP and Annual Update

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

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

GOAL 1: Our Leadership Team, along with staff consensus has determined the school focus to be: Thinking Maps and Guided Reading. We will continue our staff development with Thinking Maps next year to provide teachers with effective research-based strategies to further support our English Language Learners as well as continue our staff development with Professional Learning

Communities to support the achievement of all students, low and high performing students. Feedback also indicated that Ed Associates would like more training in instruction. Since teachers in K-2 indicated a strong correlation between ST Math and math achievement rates, and we will continue with its implementation.

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

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

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

For 2018-2019 school year:

Based on the input from our stakeholder groups including ELAC, SSC, and PTA as well as student responses on Thought Exchange feedback data, there were several themes that were highlighted. The main themes were social-emotional learning and support for students, professional development for teachers, interventions for struggling students and sub-groups, opportunities for high performing students to be challenged and drive their own learning, increased opportunities for music and art, maintenance of campus, and opportunities for service learning and student leadership.

GOAL 1: Our Leadership Team, along with staff consensus has determined the school focus to be: Foundational Skills and Guided Reading. We will continue our implementation of Thinking Maps to support our English Language Learners, but we will focus training on new staff only. We will continue to work with an outside consultant to support targeted literacy intervention in grades 3 - 5, especially looking at how we are supporting our low SES students. We are also continuing our staff development on Professional Learning Communities to support the achievement of all students, low and high performing students.

GOAL 2: We will continue to offer intervention opportunities during and after the school day, focusing on literacy and foundational skills. We will continue our staff development on targeted literacy instruction to equip teachers K-5 with the skills and knowledge to support the district's goal to have all students to be readers by 3rd grade, and in particular, to support struggling readers who are at least one year below grade level.

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

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

Goals, Actions, & Services

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

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

New Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 2: State Standards (Conditions of Learning)
                     Priority 6: School Climate (Engagement)
                     Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities: Strategic Plan Goals 1, 2, 5

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
ELA SBAC Data	2016-2017 Capri Overall: 56% Dashboard Data: Green (Maintained, High) Metric will modified to also track the percent proficient.	Dependent on release of SBAC data.	Capri Overall: 58% Dashboard Data: Green (Increased, High)	2019-2020 SBAC ELA Goal Capri Overall: 60% Dashboard Data: Green (Maintained, High) Subgroup Data: *EL - 23% *SED - 48% *SWD - 40%
Math SBAC Data	2016 - 2017 Capri Overall: 63% Dashboard Data: Green (Increased, High) Metric will modified to also track the percent proficient.	Dependent on release of SBAC data.	Capri Overall: 63% Dashboard Data: Green (Increased, High)	2019-2020 SBAC Math Goal Capri Overall: 63% Dashboard Data: Green (Maintained, High) Subgroup Data: *EL - 40% *SED - 58% *SWD - 32%
iReady ELA Data: Percentage of students meeting the 100% growth target	Students On or Above Grade Level: 68% This metric will change to the percentage who meet the 100% growth target for the 18-19 year.	58% of students meeting the 100% growth target.	60% of students meeting the 100% growth target.	62% of students meeting the 100% growth target.
iReady Math Data: Percentage of students meeting the 100% growth target	Students On or Above Grade Level: 68% This metric will change to the percentage who	59% of students meeting the 100% growth target.	61% of students meeting the 100% growth target.	63% of students meeting the 100% growth target.

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities in good repair as measured by the FIT overall school ratings.	Rating: 92.5	93	Maintain or Increase	Maintain or Increase
Implementation of Professional Learning Communities as measured by a rubric from the book Learning by Doing by Rick Dufour.	New metric, baseline is 17-18	Kindergarten: Developing 1st Grade: Developing 2nd Grade: Developing 3rd Grade: Developing 4th Grade: Sustaining 5th Grade: Developing	Each grade level will advance at least one column on the rubric in one area.	No longer using.

Planned Actions / Services

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

Action 1

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

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

All

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

Specific Schools: Capri

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

	Modified Action Unchanged Action	

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$18,183		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Equity TOSA		
Amount	$2,000	$500	$500
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 2. STEAM Lab Materials	4000-4999: Books And Supplies 1. STEAM Lab Materials	4000-4999: Books And Supplies 1. STEAM Lab Materials

Amount		$7412	$4000
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 2. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners.	1000-1999: Certificated Personnel Salaries 2. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development to support struggling learners.
Amount		$8,000	$6,000
Source		Base	Base
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures 3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.	5800: Professional/Consulting Services And Operating Expenditures 3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.
Amount		$3,000	$2,000
Source		Base	Base
Budget Reference		5000-5999: Services And Other Operating Expenditures 3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.	5000-5999: Services And Other Operating Expenditures 3. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

Foster Youth

Low Income

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

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

Specific Schools: Capri

Actions/Services

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

Modified Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners.

2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.

2018-19 Actions/Services

1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development on Thinking Maps to support English Learners and struggling learners.

2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.

2019-20 Actions/Services

1. Provide teachers with release time and/or stipends to plan instruction, participate in Instructional Rounds, participate in PLC work, and participate in professional development to support English Learners.

2. Provide teachers with a number of professional developments based on input from school leadership team, perception survey, and student assessment data.

Budgeted Expenditures

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

Action 3

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

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

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

OR

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

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Goals, Actions, & Services

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

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

New Goal

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan #1

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data for EL's students in ELA.	Only 19% of our English learners met standard on the 2016 SBAC ELA assessment.	23% of our EL students will meet standards on 2018 SBAC assessment.	27% of our EL students will meet standards on 2019 SBAC assessment.	28% of our EL students will meet standards on 2020 SBAC assessment.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC data for SED students in ELA.	Only 26% of our Socio-economically disadvantaged students met standard on the SBAC ELA assessment.	30% of our SED students will meet standards on 2018 SBAC assessment.	33% of our SED students will meet standards on 2019 SBAC assessment.	35% of our SED students will meet standards on 2020 SBAC assessment.
Decrease the percentage of Els performing 2 or more grade levels below on iReady in Reading and Math.	New metric so baseline will be 17-18	Reading: 25% Math: 9%	Reading: 23% Math: maintain 15% or less	Reading: 21% Math: maintain 15% or less
Decrease the percentage of Special Education students performing 2 or more grade levels below on iReady in reading and math.	New metric so baseline will be 17-18	Reading: 32% Math: 28%	Reading: 30% Math: 26%	Reading: 28% Math: 24%
Increase the percentage of Special Education Students in General Education settings 50% or more of their day as documented by student schedule placements.	New metric so baseline will be 17-18	44 students	Increase percentage of access by 5%.	Increase percentage of access by 5%.
Percentage of English learners who make progress toward English proficiency as measured by the ELPAC	Baseline data not available yet due to new State testing.	To be determined	To be determined	To be determined
Percentage of English Learners who are reclassified	New metric so baseline will be 17-18	TBD - Final reclassification round will occur in May	4% more than 2017-2018	4% more than 2018-2019

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Demonstrate adult and student growth on mindset rubrics aligned to Profile of a Graduate Competencies. Rubrics were created and modified using the Museum of Tech innovation's Engineering practices.	This is a new metric and the rubric is still being created with teacher input. We will have baseline data available in 2018-19 school year.	N/A: New metric	TBD	We will not be using this metric this year because we needed more time to develop a rubric aligned to our the learning target goals associated with each profile of a graduate competency. We need more time to create a rubric that will be easy to quantify and enter into our data management system.

Planned Actions / Services

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

Action 1

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

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

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

All	Specific Schools: Capri

OR

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

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

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

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

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

Actions/Services

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$62,000	$16,780	17,014
Source	Base	Base	Base
Budget Reference	2000-2999: Classified Personnel Salaries 1. Educational Associate	2000-2999: Classified Personnel Salaries 1. Educational Associate	2000-2999: Classified Personnel Salaries 1. Educational Associate
Amount	$3,000		
Source	Base		
Budget Reference	1000-1999: Certificated Personnel Salaries 2. Kindergarten Round Up		
Amount	$7,000	$21,600	$9,750
Source	Base	Base	Base
Budget Reference	4000-4999: Books And Supplies 3. Student Books and reference materials	4000-4999: Books And Supplies 3. Student Books and reference materials	4000-4999: Books And Supplies 2. Student Books and reference materials
Amount	$40,000	$12,000	$12,649
Budget Reference	2000-2999: Classified Personnel Salaries 4. Librarian Salary	2000-2999: Classified Personnel Salaries 4. Librarian Salary	2000-2999: Classified Personnel Salaries 3. Librarian Salary
Amount	$1,500	$1,500	$1,500
Budget Reference	4000-4999: Books And Supplies 5. Books and Library Supplies	4000-4999: Books And Supplies 5. Books and Library Supplies	4000-4999: Books And Supplies 4. Books and Library Supplies
Amount		$7523	$20,637
Source		Base	Base
Budget Reference		3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Amount		$2,400	$1,500
Source		Base	Base
Budget Reference		1000-1999: Certificated Personnel Salaries 6. Targeted Instruction by Teachers	1000-1999: Certificated Personnel Salaries 5. Targeted Instruction by Teachers
Amount		$2,540	
Source		Base	
Budget Reference		2000-2999: Classified Personnel Salaries 6. Targeted Instruction by Teachers	

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

Specific Schools: Capri

Actions/Services

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

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

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

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

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

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

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

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

1. We will provide extended learning time for targeted instruction by both certificated. We have teachers teaching struggling readers using the LLI model after school 3 days a week.

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$14,055	$1,782	$2,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries 1. Targeted Instruction by Teachers and Educational Associates	1000-1999: Certificated Personnel Salaries 1. Targeted Instruction by Teachers	1000-1999: Certificated Personnel Salaries 1. Targeted Instruction by Teachers

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

Action 3

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

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

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

OR

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Goals, Actions, & Services

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

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

Modified Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
                          Priority 5: Pupil Engagement (Engagement)
                          Priority 6: School Climate (Engagement)
                          Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Strategic Plan #1, 3, 4

Identified Need:

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

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension/Expulsion Data	Maintain that less than 8% of the school population will be suspended (in house or out of school).	Currently, less than 1% of the school population has been suspended (in house or out of school).	Maintain that less than 8% of the school population will be suspended (in house or out of school).	Maintain that less than 8% of the school population will be suspended (in house or out of school).
School Attendance Rates	Currently, less than 8% of the school population has been suspended (in house or out of school).	Will be determined in June 2017	Maintain that less than 8% of the school population will be suspended (in house or out of school).	Maintain that less than 8% of the school population will be suspended (in house or out of school).
Reduce the number of students who are chronically absent	new metric: baseline will be 17-18	To be determined at the end of the school year in June 2017	Maintain 90% of our students will receive 0-1 Office Discipline Referrals.	Maintain 90% of our students will receive 0-1 Office Discipline Referrals.
Number of students who received an initial student study team meeting to create a support plan	new metric: baseline will be 17-18	20 students	20 - 25 students	We will no longer use this metric because it was difficult to track district-wide and the metric did not give us useful information to guide our behavioral and academic support.
Track in Powerschool the number of students who were recommended through the Student Study Team process for Special Education testing who qualified for services.	new metric: baseline will be 17-18	5 students	5 - 8 students	5 - 8 students
Track by student schedule placement the number of students who are exited from Special	new metric: baseline will be 17-18	3 students	3 - 5 students	3 - 5 students

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

Planned Actions / Services

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

Action 1

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

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

All

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

Specific Schools: Capri

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

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

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

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

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

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

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

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

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

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

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

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

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

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

Budgeted Expenditures

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

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

Action 2

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

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

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

OR

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

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

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Action 3

OR

Actions/Services

Budgeted Expenditures

Budget
Reference

Action 4

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

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

OR

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

| Year | 2017-18 | 2018-19 | 2019-20 |

Action 5

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

| English Learners |
| Foster Youth |
| Low Income |

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

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

Actions/Services

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

Budgeted Expenditures

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

Source			Supplemental
Budget Reference			1. Community Liaison supports students access to in class, school-wide and additional wrap-around services that support their social and emotional needs in order to learn. Please see Goal 4 for budget and benefits.

Action 6

Specific Student Groups: School Services

OR

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

Actions/Services

Budgeted Expenditures

Goals, Actions, & Services

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

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

Modified Goal

Goal 4

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Strategic Plan # 4

Identified Need:

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

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
stakeholder engagement.				
Track and increase the number of parents/guardians signed up for electronic information exchange. (using tools such as SeeSaw and Newsletters)	This is a new metric and baseline data will start in 2018-2019.	SeeSaw: As of May 11, parent visits were 28,646. Remind: 415 parents signed up	SeeSaw: By May, parent visits to be over 30,000. Remind: Maintain 350 - 450 parents signed up	SeeSaw: By May, parent visits to be over 30,000. Remind: Maintain 350 - 450 parents signed up
Using sign in sheets track the number of families who attend: back to school night, parent teacher conferences and the school sponsored parent engagement event.	This is a new metric and we will determine baseline data in 2018-2019.	N/A	Increase from previous year	Increase from previous year
Using Powerschool track and increase the number of home visits and parents/guardians attending the intervention conferences for students exhibiting at-risk behaviors.	This is a new metric and will have baseline data in the 2018-2019 year.	N/A	Increase from previous year	Increase from previous year
Track the number of community based partnerships that enhance the educational experience of students. MOUs and sign in at community meetings will be used to track	This is a new metric and will have baseline data in the 2017-18 year.	3	Maintain or increase if mutually beneficial partnerships are determined.	We will no longer use this metric as we found it to be an ineffective metric to determine if the partnership was actually enhancing the student experience.

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

Planned Actions / Services

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

Action 1

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

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

Specific Schools: Capri

Actions/Services

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

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

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

Budgeted Expenditures

	2017-18	2018-19	2019-20
Year	2017-18	2018-19	2019-20
Amount	$500	$21,330	$21,875
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures 1. Parent Communication	2000-2999: Classified Personnel Salaries 1. Parent Communication	5000-5999: Services And Other Operating Expenditures 1. Parent Communication
Amount	$2,752	$2,752	
Source	Supplemental	Supplemental	
Budget Reference	4000-4999: Books And Supplies 2. Materials for Parent Workshops and Presentations	4000-4999: Books And Supplies 2. Materials for Parent Workshops and Presentations	
Amount		$11,470	$12,551
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits Employee Benefits	3000-3999: Employee Benefits Employee Benefits

Action 2

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

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

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

OR

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

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

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

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

Actions/Services

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

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

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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Goals, Actions, & Services

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

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

New Goal

Goal 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

Identified Need:

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

OR

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$39,278	8.91%

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

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

Goal 1
- Action: Hire a District Literacy Teacher on Special Assignment (TOSA) Principally directed: The TOSA will provide coaching support to teachers of UPs to fully understand the new reading curriculum to better support English Learners, low socio-economically disadvantaged students. Research strongly suggests that coaching is necessary to accompany learning in order to lead to lasting change in practice for educators.
- Action: District ELD Coordinator. Principally directed: The Coordinator will provide additional support to schools with high levels of UPs. The position will support effective dedicated and integrated ELD support. Utilizing the expertise of a District ELD Coordinator promotes shared leadership and capacity building of staff which is the way we promote increasing the skill set of staff members. Best practices from the book, The Multiplier Effect by Liz Wiseman are utilized by the Coordinator and staff members.
- Action: iReady Instruction. Principally directed: Data for all UPs will be regularly collected and analyzed in order to determine specific reading and math skills gaps.

Based on the research around Professional Learning Communities, which are best practice in CUSD it is essential that we have effective achievement data in order to address specific skill gaps and continually monitor our progress.

- Action: Data and Assessment Administrator. Principally directed: Data for all UPs will be regularly distributed to school site leadership teams so that students' individual needs and be determined and addressed. The position will create protocols for using data with an equitable lens and creating specific sub-group data tables that will be analyzed on a regular basis.

Research suggests that data must be used to consistently monitor student learning and to guide instruction.

- Action: Hire a School Garden Coordinator. Principally directed: The garden coordinator will provide students with hands on NGSS aligned activities that support relevant learning. UPs are the least likely to have such experiences outside of school time. School surveys demonstrate that students learn the most from hands on experiences that are relevant to them. Students have requested more opportunities like this.
- Action: Professional Development on Integrated ELD. UPs are the most likely to struggle with access to learning and ensuring that teachers know how to effectively create multiple access points is essential for them.

Goal 2

- Action: Reading Intervention (RI) teachers. Principally Directed: RI teachers provide direct support for unduplicated pupils across the district in the area of reading to ensure that all students are reading by 3rd grade. The support is geared toward grades K-2 for early intervention. This is additional Tier 3 support. Research strongly supports the idea that early intervention for struggling readers is essential for closing the achievement gap before it begins.
- Action: District Teachers on Special assignment (TOSAS) at the school site level. Principally Directed: TOSAS provide direct support for unduplicated pupils across the district in the area of both reading and math instruction. They work with classroom teachers to support the Response to Intervention block by co-teaching and serving students in small groups to meet identified skill gaps.

Our work around RTI is grounded firmly in research and professional development from Solution Tree Educational Leaders in the field. Having the right amount of support is essential in maintaining an effective RTI model.

- Action: Dibels Assessment. Principally directed: Data for all UPs will be regularly collected and analyzed in order to determine specific reading skills gaps. Based on the research from the LETRS Course referenced previously it is essential that we have effective achievement data in order to address specific skill gaps.
- Action: District ELD Teachers. Principally directed: The two district-wide ELD teachers will target English language support directly to UPs at high need schools. The support will provide additional ELD time for students. The practice of Co-Teaching is one that is based in solid research to support student academic achievement. Teachers work together to support high quality first instruction and intervention.
- Action: Out of School time reading instruction . Principally Directed: UPs are the targeted student group who will be invited to participate in the after school reading instruction. Research strongly suggests that early intervention is key to ensuring that an achievement gap is closed before it begins. Additionally research indicates that additional time may be required for some students to learn to read. Based on our Dibels data from the previous year UPs in the after school boot camp showed growth after each cycle of intervention.

Goal 3

- Action: DataZone Data management system. Principally directed: Academic, behavioral and attendance data for all UPs will be regularly collected and analyzed in order to determine specific reading and math skills gaps. Based on the research

around Multi-Tiered Systems of Support, it is essential that we have multiple measures of data in order to address both social emotional and academic needs of students.

- Action: Response to Intervention and Assessment Training. Principally directed: This training is specifically geared to support staff in better meeting the needs of UPs in the classroom as well as determining a school wide system that supports their learning needs. Training from Solution Tree Educational Professionals based on extensive educational research as best practice aligned to Professional Learning Community work.
- Action: A2A Attendance Monitoring System. Principally directed: A2A Attendance program will monitor the attendance on a regular basis for UPs to ensure that they are coming to school regularly. UPs are those most susceptible to chronic absenteeism. Students must attend school regularly in order to have full access to the academic curriculum.

Goal 4

- Action: Community Liaisons. Principally directed: Community Liaisons will support and engage the families of UPs. Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at home.

LCAP Year: **2018-19**

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

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

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

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

*Part time TOSA to provide additional support for struggling students

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

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

*Educational Associates to support classroom instruction in targets classes

*Full time reading intervention teacher to support struggling learners.

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

LCAP Year: **2017-18**

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

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

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

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

The following are district actions principally directed to improve the academic achievement of unduplicated pupils:

*Funding 12 Equity Teachers on Special Assignment (TOSAs) to provide intervention support for students and training/coaching for teachers

*Training in Universal Design for Learning for all Equity TOSAs to provide instructional strategies for how to meet the needs of struggling learners.

*Funding 12 Reading Intervention teachers to provide strategic reading support for struggling readers

*Hire a District English Language Development Teacher on Special Assignment to support effective ELD instruction

*Hire a District Literacy Teacher on special assignment to support teachers in better meeting the needs of struggling learners in the are of English Language Arts

*Hire an additional literacy teacher to teach a reading access and support class at CMS to support struggling learners

*Providing training for all school leadership teams on Professional Learning Communities to enable teachers to look at individual student data and provide intervention for struggling learners.

*Contract with Dr. Luis Cruz to provide training for school site leadership team and ELD TOSA on strategies for meeting the needs of Hispanic students

*Provide a four-week academic summer program for identified struggling learners

*Provide a Saturday tutorial program to support student achievement in math

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

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

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

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

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

*Hiring Counselors, Marriage and Family Therapists and Psychologists to support the social emotional needs of students and families
*Plan and implement a parent university day to provide training to parents on how to support their child/ren at home
*Implement and provide training to support a strong Positive Behavior and Intervention System (PBIS)

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

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

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires

charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

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

- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

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

State Priorities

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

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

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

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
    (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
    (A) enrolled less than 31 days
    (B) enrolled at least 31 days but did not attend at least one day
    (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
        (i) are enrolled in a Non-Public School
        (ii) receive instruction through a home or hospital instructional setting
        (iii) are attending a community college full-time.
    (2) The number of students who meet the enrollment requirements.
    (3) Divide (1) by (2).

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

(c) "High school graduation rate" shall be calculated as follows:
    (1) For a 4-Year Cohort Graduation Rate:
    (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
    (B) The total number of students in the cohort.
    (C) Divide (1) by (2).
    (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
    (A) The number of students who either graduated as grade 11 students or who earned any of the following:
        (i) a regular high school diploma
        (ii) a High School Equivalency Certificate
        (iii) an adult education diploma
        (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
    (B) The number of students in the DASS graduation cohort.
    (C) Divide (1) by (2).

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

(e) "Expulsion rate" shall be calculated as follows:
    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	138,006.00	148,428.00	235,040.00	138,006.00	119,976.00	493,022.00
	13,500.00	0.00	41,500.00	13,500.00	14,149.00	69,149.00
Base	73,255.00	83,576.00	101,233.00	73,255.00	64,901.00	239,389.00
Supplemental	51,251.00	53,200.00	92,307.00	51,251.00	40,926.00	184,484.00
Title I	0.00	11,652.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	138,006.00	148,428.00	235,040.00	138,006.00	119,976.00	493,022.00
1000-1999: Certificated Personnel Salaries	17,659.00	36,745.00	51,738.00	17,659.00	10,500.00	79,897.00
2000-2999: Classified Personnel Salaries	55,752.00	58,263.00	142,000.00	55,752.00	29,663.00	227,415.00
3000-3999: Employee Benefits	21,243.00	19,797.00	0.00	21,243.00	33,188.00	54,431.00
4000-4999: Books And Supplies	28,852.00	25,350.00	32,402.00	28,852.00	13,250.00	74,504.00
5000-5999: Services And Other Operating Expenditures	3,000.00	2,663.00	500.00	3,000.00	23,875.00	27,375.00
5800: Professional/Consulting Services And Operating Expenditures	11,500.00	5,610.00	8,400.00	11,500.00	9,500.00	29,400.00

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

Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
		Total Expenditures by Object Type and Funding Source					
All Expenditure Types	All Funding Sources	138,006.00	148,428.00	235,040.00	138,006.00	119,976.00	493,022.00
1000-1999: Certificated Personnel Salaries	Base	10,812.00	30,745.00	22,183.00	10,812.00	7,500.00	40,495.00
1000-1999: Certificated Personnel Salaries	Supplemental	6,847.00	6,000.00	29,555.00	6,847.00	3,000.00	39,402.00
2000-2999: Classified Personnel Salaries		12,000.00	0.00	40,000.00	12,000.00	12,649.00	64,649.00
2000-2999: Classified Personnel Salaries	Base	19,320.00	14,881.00	62,000.00	19,320.00	17,014.00	98,334.00
2000-2999: Classified Personnel Salaries	Supplemental	24,432.00	31,730.00	40,000.00	24,432.00	0.00	64,432.00
2000-2999: Classified Personnel Salaries	Title I	0.00	11,652.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	Base	7,523.00	6,327.00	0.00	7,523.00	20,637.00	28,160.00
3000-3999: Employee Benefits	Supplemental	13,720.00	13,470.00	0.00	13,720.00	12,551.00	26,271.00
4000-4999: Books And Supplies		1,500.00	0.00	1,500.00	1,500.00	1,500.00	4,500.00
4000-4999: Books And Supplies	Base	24,100.00	24,350.00	16,650.00	24,100.00	11,250.00	52,000.00
4000-4999: Books And Supplies	Supplemental	3,252.00	1,000.00	14,252.00	3,252.00	500.00	18,004.00
5000-5999: Services And Other Operating Expenditures	Base	3,000.00	2,663.00	0.00	3,000.00	2,000.00	5,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	0.00	0.00	500.00	0.00	21,875.00	22,375.00
5800: Professional/Consulting Services And Operating Expenditures	Base	8,500.00	4,610.00	400.00	8,500.00	6,500.00	15,400.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	3,000.00	1,000.00	8,000.00	3,000.00	3,000.00	14,000.00

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

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	25,477.00	20,068.00	42,183.00	25,477.00	16,500.00	84,160.00
Goal 2	71,977.00	71,760.00	179,055.00	71,977.00	65,550.00	316,582.00
Goal 3	5,000.00	23,300.00	10,550.00	5,000.00	3,500.00	19,050.00
Goal 4	35,552.00	33,300.00	3,252.00	35,552.00	34,426.00	73,230.00
Goal 5			0.00	0.00	0.00	0.00
Goal 6			0.00	0.00	0.00	0.00
Goal 7			0.00	0.00	0.00	0.00

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

	Expenditures Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

	Expenditures NOT Contributing to Increased/Improved Requirement by Funding Source					
Funding Source	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**
All Funding Sources					

2019-2020 CUSD Principally Directed Actions/Services

LCAP Goal	District-Wide Actions/ Services	Describe how action/service is principally directed to and effective use of funds to meet your goals for UDPS.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
1	Action: 3.1 Additional Administrative Support	Principally directed: Additional Deans and Assistant Principals will be hired at school sites where there is a high number of UPs to support the additional behavioral and academic needs. They will write behavior support plans and monitor progress for students.	Internal data indicates a significantly higher number of office referrals at schools with higher levels of UPs interfering with the ability of the Administrator to monitor and support high quality first instruction.
1	Action: 3.2 Hire additional teachers to eliminate combination classes	Principally directed: The additional teachers will be placed at schools to specifically target high numbers of UPs who are most at risk of failure without high quality first instruction.	With the rigors of the common core standards it is very challenging for teachers to learn curriculum for two grade levels. Jon Hattie's research suggests that teacher efficacy is among the most important contributor to student success.
1	Action: 3.3 Hire additional middle school intervention teachers	Principally directed: An Additional intervention teacher will be placed at each middle school to work directly with UPs to support academic achievement by offering small group instruction and re-teaching opportunities.	Providing small group support and extra time to learn grade level content is necessary for struggling learners. Research suggests that small group re-teaching is an effective intervention strategy.
1	Action: 3.4 Hire a District Literacy Teacher on Special Assignment (TOSA)	Principally directed: The TOSA will provide coaching support to teachers of UPs to fully understand the new reading curriculum to better support English Learners, low socio-economically disadvantaged students.	Research strongly suggests that coaching is necessary to accompany learning in order to lead to lasting change in practice for educators.

1	Action: 3.5 District ELD Coordinator	Principally directed: The Coordinator will provide additional support to schools with high levels of UPs. The position will support effective dedicated and integrated ELD support.	Utilizing the expertise of a District ELD Coordinator promotes shared leadership and capacity building of staff which is the way we promote increasing the skill set of staff members. Best practices from the book, *The Multiplier Effect by Liz Wiseman* are utilized by the Coordinator and staff members.
1	Action 3.7 Professional Development	Principally directed: Training will be provided to teachers to ensure that they are skilled in teaching the standards and assessment systems used in the district. This training will focus on better meeting the needs of our most struggling learners who are principally UPs.	Research proves that professional development and follow up coaching is a high leverage activity that changes teacher practice in order to improve instruction.
1	Action 3.8 Purchase supplemental instructional materials	Principally directed: Funding will be allocated to purchase supplemental instructional materials that align to standards. We find that we need supplemental materials to better support our UPs.	Based on Professional Learning Community research and the book Learning by Doing by Rick DuFour it is essential to have a guaranteed and viable curriculum across the system.
1	Action 1	Principally directed: Training and planning time will be provided to teachers to ensure that they are skilled in teaching the standards and assessment systems used in the district. This time will focus on better meeting the needs of our most struggling learners who are principally UPs.	Research proves that professional development and follow up coaching and collaborative planning is a high leverage activity that changes teacher practice in order to improve instruction.
1	Action 2	Principally directed:Professional Development on Integrated ELD.	UPs are the most likely to struggle with access to learning and ensuring that teachers know how to effectively create multiple access points is essential for them.

2	Action:5.1 Reading Intervention (RI) teachers	Principally Directed: RI teachers provide direct support for unduplicated pupils across the district in the area of reading to ensure that all students are reading by 3rd grade. The support is geared toward grades K-2 for early intervention. This is additional Tier 3 support	Research strongly supports the idea that early intervention for struggling readers is essential for closing the achievement gap before it begins.
2 and 3	Action: 5.2 and Action 2.1 Hire Counselors	Principally directed: the additional counseling services provided additional time on social emotional and academic learning needs of UPs.	This service will be effective in helping students learn strategies to help them remain in the classroom rather than needing to be removed because of behavior concerns.
2	Action: 5.3 Data and Assessment Administrator	Principally directed: Data for all UPs will be regularly distributed to school site leadership teams so that students' individual needs and be determined and addressed. The position will create protocols for using data with an equitable lens and creating specific sub-group data tables that will be analyzed on a regular basis.	Research suggests that data must be used to consistently monitor student learning and to guide instruction.
2	Action: 5.4 District Teachers on Special assignment (TOSAS) at the school site level	Principally Directed: TOSAS provide direct support for unduplicated pupils across the district in the area of both reading and math instruction. They work with classroom teachers to support the Response to Intervention block by co-teaching and serving students in small groups to meet identified skill gaps.	Our work around RTI is grounded firmly in research and professional development from Solution Tree Educational Leaders in the field. Having the right amount of support is essential in maintaining an effective RTI model.
2	Action 5.5 Expanded Learning Program	Principally Directed: Implement an expanded learning program that serves UPs in the summer months in partnership with San Jose Learns.	Research states that students from poverty and English language learners are negatively impacted by summer learning loss.
2	Action: 5.6	Principally directed: Data for all UPs will be regularly	Based on the research around

	iReady Instruction	collected and analyzed in order to determine specific reading and math skills gaps.	Professional Learning Communities, which are best practice in CUSD it is essential that we have effective achievement data in order to address specific skill gaps and continually monitor our progress.
2	Action:5.7, 5.12 and 5.13 Out of School time reading instruction	Principally Directed: UPs are the targeted student group who will be invited to participate in the after school reading boot camps for grades K-2.	Research strongly suggests that early intervention is key to ensuring that an achievement gap is closed before it begins. Additionally research indicates that additional time may be required for some students to learn to read. Based on our Dibels data from the previous year UPs in the after school boot camp showed growth after each cycle of intervention.
2	Action: 5.8 Math Intervention instructional materials and teacher training	Principally Directed: UPs are the students most in need of math intervention support and most likely not to receive the support outside of school.	Use of standard aligned high quality materials is necessary to ensure learning aligned to standards is happening systematically.
2	Action: 5.9 Writing by Design Curriculum and Training	Principally directed: UPs are the most susceptible to suffer academic consequences if they do not learn grade level standards in writing.	The Writing by Design program has extensive data showing its' effectiveness for English learners and low socioeconomic students.
2	Action: 5.10 Staff training for standards based	Principally directed: English Learners benefit when teachers have a common understanding of how essential standards should be assessed based on their specific	Solution Tree assessment trainings tie directly to the district's professional learning (PLC) community work in

	grading	language needs.	helping us answer the PLC question, "how will we know our students learn the standards?"
2	Action: 5.11 AVID Training and Support	Principally directed: the AVID program targets UPs by providing support in creating a path to college. UPs are most at risk of not being able to attend college.	There is strong research both externally and internally which demonstrates that students participating in an AVID program outperform those who don't participate.
2	Action: 6.1 Hire a School Garden Coordinator	Principally directed: The garden coordinator will provide students with hands on NGSS aligned activities that support relevant learning. UPs are the least likely to have such experiences outside of school time.	School surveys demonstrate that students learn the most from hands on experiences that are relevant to them. Students have requested more opportunities like this.
2	Action: 6.2 Implement the Montalvo Arts Program	Principally directed: Providing hands on art integration is powerful for our UPs who do not traditionally get the opportunity for this type of learning outside of school.	Research suggests that Integrated arts education helps develop creativity in students and increases engagement.
2	Action 6.3 Hire a Director of Innovation	Principally directed: UPs need multiple opportunities to learn 21st century skills to help them succeed in college and beyond. The Director of Innovation will help advance the district's work of aligning Profile of a Graduate to standards based instruction.	The World of Work research demonstrates that our nation's schools are not adequately preparing students with the skills they will need for success in the workplace. District's must work to transform traditional educational systems.
2	Action 6.4 Supplemental funds to school sites	Principally Directed: School site funds are allocated directly to school sites in the following amounts: Blackford: $111,531 Campbell School of Innovation: 13,093 Capri: $39,278 Castlemont: 92,591 Forest Hill:	The California Department of Education recognizes that there is an additional cost to educate and effectively meet the needs of

		$25,366 Lynhaven: $83,179 Marshall Lane: 13,089 Rosemary: $169,720 Sherman Oaks: $120,112 Village School: $6,711 Monroe: $196,133 Rolling Hills: $43,127 Individual school plans can be viewed on our district website after July 1, 2019. www.campbellusd.org	unduplicated pupils so additional funding is provided.
2	Actions 1 and 2	Out of School time reading instruction and materials. Principally Directed: UPs are the targeted student group who will be invited to participate in the after school reading instruction.	Research strongly suggests that early intervention is key to ensuring that an achievement gap is closed before it begins. Additionally research indicates that additional time may be required for some students to learn to read. Based on our Dibels data from the previous year UPs in the after school boot camp showed growth after each cycle of intervention.
3	Action 2.2 School Service Staff	Principally Directed: The student service department deals principally with suspensions, expulsions, chronic absenteeism and engagement for UP families.	Best practice for district organizational teams calls for leadership in the area of student services.
3	Action 2.4 Provide Universal Design for Learning (UDL) Training	Principally Directed: UDL training is principally directed at proactively planning to meet the needs of all students. The planning begins with the idea of removing barriers for students who we know will struggle. These are primarily UPs.	UDL is an effective instructional approach that is grounded in research.
3	Action 2.6 MTSS Coordinator	Principally Directed: The MTSS Coordinator provides data to Site Administrators on a regular basis to ensure that UPs are demonstrating growth based on a strong system that the Coordinator helps to create.	In our work with the California SUMS initiative we have learned best practice is to consistently evaluate data to demonstrate program effectiveness. Coordinator helps to ensure that our work is grounded in research.

3	Action 2.7 Social Emotional Curriculum and Training (Panorama)	Principally Directed: UPs are the highly likely to experience trauma in the home and curriculum is needed to teach social emotional and de-escalation strategies.	Panorama helps educators support each student's SEL—the critical skills and mindsets that enable success in school and in life—with research-backed measures and actionable data reports.
3	Action: 2.3 A2A Attendance Monitoring System	Principally directed: A2A Attendance program will monitor the attendance on a regular basis for UPs to ensure that they are coming to school regularly. UPs are those most susceptible to chronic absenteeism.	Students must attend school regularly in order to have full access to the academic curriculum.
3	Action: 2.5 Bus Transportation	Principally directed: Free busing will be provided for UPs from targeted schools.	Internal attendance data has shown that providing equitable access for students ensures that they will arrive on time and be in school regularly.
3	Action:3.1 DataZone Data management system	Principally directed: Academic, behavioral and attendance data for all UPs will be regularly collected and analyzed in order to determine specific reading and math skills gaps.	Based on the research around Multi-Tiered Systems of Support, it is essential that we have multiple measures of data in order to address both social emotional and academic needs of students.
3	Action: 3.2 Response to Intervention and Assessment Training	Principally directed: This training is specifically geared to support staff in better meeting the needs of UPs in the classroom as well as determining a school wide system that supports their learning needs.	Training from Solution Tree Educational Professionals based on extensive educational research as best practice aligned to Professional Learning Community work.
4	Action: 2.1 Community Liaisons	Principally directed: Community Liaisons will support and engage the families of UPs.	Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at

			home.
4	Action: 2.4 Hire a School Links Service Liaison at Rosemary School	Principally directed: Rosemary School's population consists of a high percentage of UPs with 87.3% being socioeconomically disadvantaged.	Internal data has demonstrated that our partnerships have been successful in providing wrap around services to vulnerable students in our community thereby improving chronic absenteeism and parent engagement.
4	Action: 2.3 Additional Middle School Community Liaison	Principally directed: The additional Community Liaison will provide direct support to the families of UPs to ensure that this group demonstrates a decline in chronic absenteeism as well as provide social service support as needed.	Internal data has demonstrated that our partnerships have been successful in providing wrap around services to vulnerable students in our community thereby improving chronic absenteeism and parent engagement.
4	Action: 2.1, 2.2 Hire a School Link Service Coordinator at the District Level	Principally directed: This position works directly with the families of UPs to connect them to needed social services as well as provide parent education opportunities.	Internal data has demonstrated that our partnerships have been successful in providing wrap around services to vulnerable students in our community thereby improving chronic absenteeism and parent engagement.
4	Action: 2.5 Parent Education	Principally directed: UP students are those who typically come from families where trauma is present and where the primary language in the home may not be English. Parent education is key to assist parents in learning how to speak English and become more engaged in their child's educational process.	Research supports that parental access to higher education and learning opportunities results in higher academic achievement for their children.

Rosemary School Principally Directed Actions/Services

LCAP Goal	District-Wide Actions/ Services	Describe how action/service is principally directed to and effective use of funds to meet your goals for UDPS.	Describe how action/service is the most effective use of funds to meet your goals for UDPS.
4	Action 1	Community Liaisons. Principally directed: Community Liaisons will support and engage the families of UPs.	Strong home/school partnerships are essential in supporting the wellbeing of students and building the capacity of parents to support learning at home.