Introduction:

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

Local Control and Accountability Plan and Annual Update Template

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

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

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

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

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

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

State Priorities

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

A. Conditions of Learning:

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

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

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

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

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

B. Pupil Outcomes:

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

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

C. Engagement:

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

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

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

Section 1: Stakeholder Engagement

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

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

Guiding Questions:

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

Involvement Process	Impact on LCAP
At Campbell Middle School there were a series of opportunities for parents to give input on our school goals and priorities for the coming years. Throughout the school year, students, parents, staff, and community members have had opportunities to provide the site with feedback via surveys, conversations, and poster gallery walks that present participants with essential questions about how to improve our school's academic program, our school climate and our facilities and programs. The following list sites the campus organization and date that the group participated in providing feedback and comments about essential school improvement questions: CMS Band Boosters (attendance: 10 parents, 2 staff members): March 5, 2015 CMS PTA Mtgs (attendance: 8 parents, 3 staff members): Nov. 13, 2014 and Jan. 20, 2015 CMS ELAC Mtgs (attendance: 25 parents, 3 staff members): March 26, 2015 CMS SSC Mtgs (attendance: 4 parents/community members, 1 classified staff, 3 teachers, 2 admin): September 25, 2014; March 26, 2015, and April 23, 2015 CMS Staff Mtgs (attendance: 35 teachers, 2 admin, 2 counselors): November 6, 2014, March 23, 2015 and April 29, 2015 CMS current 6th and 7th grade parents and students (attendance: 30 parents, 32 students): April 21, 2015 CMS students (attendance: all 5th, 6th, 7th graders-500 students): April 27, 2015 At the March School Site Council Meeting the parents in attendance discussed the progress made during the current year and shared on charts how they felt the school could become stronger. The Campus Collaborative Kick-off on March 31, 2015 was attended by over 100 parents and about 10 community members representing organizations that support Campbell Middle School. The final formal opportunity for community input was at a Principal's coffee on May 8. The May 14th ELAC meeting was yet another opportunity for parents to review the ideas of the School Site Council and to add ideas of their own.	Comments/feedback received: Input from the community (staff, students, parents and community members) tended to provide input mostly on the Conditions of Learning section of the LCAP. We used the input to help shape our LCAP submission for 2015-16. Data collection results identified Priority 7 (Course Access), Priority 2 (Common Core Implementation), and Priority 1 (Basic Services) as the top priorities. There were several suggestions rendered by the stakeholders in each of these areas. The suggestions which received multiple recommendations were identified and utilized to form our primary areas of focus in the Conditions of Learning section. Below are comments from the stakeholders for each of the top priorities.
Each opportunity for parents to give input was prefaced with an overview of the purpose and content of the Local Control Accountability Plan (LCAP) and definition and role of the State Priority Areas. After the overview attendees were divided into smaller groups and given opportunities to ask questions. They then participated in a “Gallery Walk” where each participant contributed	Priority 7: Course Access Zero period elective opportunities for students to participate in World Language Courses and Arts or STEAM Busing to provide access for zero period classes

comments/suggestions in four broad areas, all related to the 8 State Priorities.	Dual Immersion track at middle schools; preparation for CUHSD IB program Additional educational support for general ed students/teachers in the classroom Project-Based Learning Adequate supplies/curriculum for NGSS Co-Teach/Co-Plan
The school principal participated in the input process at the bi-monthly district management meetings.	Priority 2: Common Core Implementation * Community partnerships and internships * Ed. Associates for below/accelerated students * NGSS curriculum * Mapping/Pacing * More cross grade/content level articulation
On March 23, 2015 the Campbell Middle School Staff participated in a process to give input on the progress towards this years goals and on the development of goals and actions for the 2015-16 school year. After an overview of the LCAP and an opportunity to ask questions the staff broke into groups and did a gallery walk during which they gave input on the different priority areas as they relate to our unique situation at Campbell.	Priority 1: Basic Services * Integrate tech; not stand alone * Healthy breakfast, lunch, after school snacks * Parent training * Supervision- additional Campus Supervisor * Increase health/wellness care * More technology (with plan and training)/Parenting classes * Centralized ordering of texts and supplies for all students
The influence of the stakeholder input opportunities was evident as our initial priorities shifted once we disaggregated the data collected from the numerous outreach sources. The top goals and priorities, Conditions of Learning, remained the same; however, the actions and metrics shifted to reflect the input from stakeholders. We anticipate additional changes as we proceed through the ongoing process of including stakeholders in the LCAP process.	The overwhelming theme identified, was the need to ensure each student had access to an educational experience that supported, challenged, and excited the learner during the school experience. Attention to the “whole child” is evident as the comments reflect the academic, social-emotional, and physical health of our students. The need for equitable resources for all students was also prevalent in the ideas expressed by our community. This information will be reflected in the goals, metrics, actions, and expenditures associated with the Campbell Middle School LCAP.

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

Additional Site Feedback:
* Campbell Middle School has adapted the LCAP actions to integrate the community input for the state priorities.
* Campbell Middle School teachers will facilitate collaboration between general ed, special ed and ELs to support differentiation of instruction to meet needs of all learners.
* Campbell Middle School will support STEAM based exploratories, enrichment workshop classes (including GATE), field trips, and reading intervention.
* Campbell Middle School will work with the district to provide on-site counseling services.
School climate
* Campbell Middle School will begin a morning launch (Campus In Motion Curriculum)
* Full implementation of PBIS program at Tiers 1, 2, & 3.
* Intensified outreach into the neighborhood
* Project Cornerstone – Expect Respect and Parent Led Book Club
Other supplements to support CCSS:
* Adequate technology for every student and classrooms; Technology classes for Parents
* PD on implementation of new materials
* RtI team to address the needs of all struggling students in behavior and academics.

Community Feedback:
(Community Resources)
- Community resources accessible at CMS: i.e. sport activities for parents and students, after school tutoring for homework, services for adolescents.
- More intervention/Campbell/San Jose PD rounds in our neighborhoods
- Campus Beautification-Community Building Activities
- Speaker/s about consulting of immigration, drugs, sexual transmit diseases, prevention of gangs
- Summer school for 8th graders
- Activities/work shops for adults/parents as cooking, art, fixing cars (mechanics) etc.

(Community Safety)
- Prevention against gangs/drugs classes for parents/students
- More police involvement in our community/neighborhood
- Provide more supervision for students on campus (break/lunch)

Input from Site meetings included the following:

Staff meetings: March 23, 2015: Teacher input included:

- Study skills classes
- social Skills classes
- More field trips and assemblies
- NGSS curriculum and supplies
- One laptop/ipad cart per classroom (chromebooks for Google classroom)
- Mounted projectors in all meeting places (library, conference room, cafeteria)

* General Education: Educational Associates
* Small classroom sizes (25) to support wide range of academic and behavioral abilities
* Accelerated (Plus) classes in English, Social Studies, and Science
* Professional Development on PBL, AVID Strategies, and Restorative

- Have better /low rates for apartments/rent

(Parent Engagement)

- Adult English classes
- Parents on campus: Lunch duty
- More bilingual workers at school
- Crafts and Art classes for parents

(Academics)

- More help/tutoring for students in math
- Special seminar to students/parents about the importance to attend to the school consequences (by laws)
- More sports for all the students
- Bilingual classes
- Design classes
- Classes with smaller groups
- More communication between parents and teachers/school
- More classes about technology/computers
- More classes/time to learn better skills in writing and reading
- Work shops/classes for parents about how to help students with HW
- Advance classes in Spanish

Practices Parent meetings including the Campus Collaborative 3/31/15, the School Site Council 3/26/15, the ELAC 3/26/15, and the Principal's Coffee 4/3/15: • Increase advanced class offerings • Zero period program to support World Language and Arts • Home visits from the school • More multicultural awareness and community events (i.e. Multicultural Night, Chalk Art Festival) • After-school Dance and Music classes • PBIS classes for parents • Parenting Classes (Technology, PowerSchool, Google Classroom, Raising an Adolescent, Gang prevention, etc.)	
Annual Update: In all of the stakeholder meetings mentioned above, we discussed the progress we were making on this year's goals and action steps. Principal created an LCAP survey to be completed by 6th and 7th grade students in late April.	**Annual Update:** Student responses were around the benefits of split lunch periods and the need for increase in rigor. Teacher responses were in regards to the need for differentiation for EL students and students with special needs.

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

Instructions:

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

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

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

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

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

Goal: Describe the goal:

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

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

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

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

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

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

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

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

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

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

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

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

Guiding Questions:

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

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

Identified Need :	Need: Students need access to highly qualified teachers, high quality 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, Curriculum maps, curriculum pacing maps, lesson plans, report cards, instructional materials inventories, iReady and BAS assessments, and teacher and classroom observations, SARC	
Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	By June 2016, all students will receive instruction from teachers who are appropriately assigned, using Common Core curriculum materials, in adequate, well-maintained facilities.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 All teachers are appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers will participate in BTSA. 1.3 All teachers assigned to ELA and Math will participate in Common Core ELA, Math and ELD professional development. 1.4 Selected teachers will act as Teacher Leaders at sites, providing leadership at the site in standards-based instruction, implementation of the 4Cs, and analysis of student work.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.1 Cost of personnel, per teacher 0000: Unrestricted Base $80,000 1.2 Cost to administer the Clear Multiple Subject, Single Subject, and Ed. Specialist Induction Programs: Support Provider training, Participating Teacher PD and 1:1 mentoring related to Pedagogy, Equity, Teaching ELs, and Teaching Special Populations. Recommendation of Participating Teachers for Clear Credentials upon successful completion of the program. Per teacher charge. 0000: Unrestricted Base $4,400 1.3 Cost for trainers, per diem rates, stipends for PD, per teacher 0000: Unrestricted Base $2,000 1.4 Cost for stipends for Teacher Leaders, per teacher 0000:

1.5 District ELA and Math Teachers on Special Assignment (TOSAs) will support Teacher Leaders in planning, delivering and reflecting on Common Core lessons. 1.6 Site Equity coaches will work with Curriculum Leaders to co-plan and co-teach lessons, coach and work with site staff in planning, delivering and reflecting on Common Core lessons, and engage in Professional Learning Community work. 1.7 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring. 1.8 Teachers will participate in 5 district-directed collaboration Wednesdays to work in Professional Learning Communities.			Unrestricted Base $3,000 1.5 Cost for District TOSAs 0000: Unrestricted Base $30,000 1.6 Cost for site Equity Coaches 0000: Unrestricted Base $100,000 1.7 Cost for release time/substitutes 0001-0999: Unrestricted: Locally Defined Base $5,000 1.8 No cost
1.9 School facilities are maintained and in good repair.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.9 Cost of maintenance, custodial support, facility upgrades. 0000: Unrestricted Base $250,000
Every student has sufficient access to the Common Core ELA,ELD, Math and soon-to-be adopted NGSS standards-designed materials: 1.10 Non-piloting Math teachers will use Eureka Math to teach the Common Core math standards. Piloting Math teachers will use GoMath to teach the Common Core math standards. 1.11 Teachers will use a combination of Houghton Mifflin, Expeditionary Learning, and self-created units to teach the ELA Common Core standards.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.10 Cost of Eureka math copies and workbooks. 0000: Unrestricted Supplemental $10,000 1.11 Expeditionary Learning novels and student materials, teacher-prepared materials. Per teacher 0000: Unrestricted Supplemental $2,000 1.12 No cost for this year as English 3D already purchased No cost 1.12 Cost of English 3D Curriculum and Teacher PD to support Long Term ELs, per teacher 0001-0999: Unrestricted: Locally Defined Supplemental $5,000 1.13 - No cost No cost

1.12 Teachers will use English 3D units to teach Designated ELD to EL students, grouped by proficiency levels. 1.13 Selected teachers will participate in ELA/ELD pilot, for curriculum adoption in the 2016-17 school year. 1.14 ELA/ELD materials will be adopted for use 5 - 8. 1.15 Science teachers will plan and implement one new teacher-designed NGSS unit, at a minimum. 1.16 District Office personnel will support EL identification, reclassification and programs. 1.17 Crossfit (intervention PE that includes physical education and Project Cornerstone THRIVE curriculum) will be offered to selected students.			1.14 - No cost for school year 2015-16 No cost 1.15 NGSS Science materials to support unit implementation 0000: Unrestricted Base $1,000 1.16 District Office Salaries 0000: Unrestricted Supplemental $35,000 1.17 Crossfit PE materials and curriculum 0001-0999: Unrestricted: Locally Defined Base $1,000
Additional support will be provided for struggling readers (students reading approximately 2 years below grade level): 1.18 Reading intervention teachers will provide daily small group instruction, in a push-in or pull-out setting, that provides targeted reading support to struggling readers. 1.19 Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement. 1.20 Reading support materials will be piloted and adopted that align with and support ELA/ELD curriculum. 1.21 Scholastic's "On The Record" curriculum will support bridging unmotivated readers to access Engage NY core reading curriculum (materials and training)	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.18 Cost for reading intervention teacher 0000: Unrestricted Supplemental $100,000 1.19 Cost for summer school administrator, teachers, materials 0000: Unrestricted Title I $140,000 1.20 - No cost for the 2015-16 school year No cost 1.21 Cost for Scholastic's On The Record curriculum and Training 0001-0999: Unrestricted: Locally Defined Supplemental $15,000
1.22 EL students will be identified, appropriately grouped for instruction, and receive both integrated and designated ELD on a daily basis.	LEA-wide	_ All OR: _ Low Income pupils X English Learners	1.22 Cost of CELDT testers, scoring 0000: Unrestricted Supplemental $6,000 1.23 - No cost No cost

1.23 Results of state assessments will be used to group EL students appropriately for designated ELD instruction. 1.24 An ELD Champion will be selected at each school site to support EL student placement in ELD groups, lead PLC work in focusing on EL student learning, and assist in the reclassification process. 1.25 New ELD materials will be piloted and purchased to align with the ELA standards and curriculum. Professional development will be provided to new teachers and district administrators in the ELD standards and new curriculum. 1.26 EL students will be provided with materials, strategies and groupings that support their learning of the academics.		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.24 Stipends for ELD Champions, per teacher 0000: Unrestricted Concentration $1,000 1.25 - No cost No cost 1.26 - No cost No cost
1.27 Teachers will receive coaching from district STEAM TOSA in design thinking, Makers' Spaces, and integration of technology into their curriculum. 1.28 LEA will partner with community-based organizations and business to provide students with hands-on experiences and access to professionals in STEAM related fields. 1.29 Technology integration coaches will work with classroom teachers to model lessons and deliver PD in the area of instructional technology and curriculum integration. 1.30 CMS will partner with Intel and SHINE for Girls, a program design to encourage girls to pursue careers in STEAM by blending dancing and mathematics (after school opportunity) 1.31 Will continue to fund MESA via SJSU partnership: MESA teacher stipends, MESA materials (Mathematics, Engineering, Science, Achievement Program) 1.32 Will fund scholarships so all 6th grade students can participate in Science Camp	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.27 Cost of district STEAM TOSA 0000: Unrestricted Other $10,000 1.27 STEAM exploratory supplies 0001-0999: Unrestricted: Locally Defined Base $4,200 1.28 - No cost 1.29 Stipends for Tech Integration Coaches, per teacher 0000: Unrestricted Base $1,000 1.30 Partnership with Intel and SHINE for Girls 0001-0999: Unrestricted: Locally Defined Supplemental $2,500 1.31 MESA teachers stipend (2) 0001-0999: Unrestricted: Locally Defined Supplemental $6,768 1.31 MESA program fees and busing for field trips 0000: Unrestricted Supplemental $6,000 1.31 MESA Classroom supplies 0001-0999: Unrestricted: Locally Defined Base $2,000 1.32 Science camp: Walden West fund 0001-0999: Unrestricted: Locally Defined Base $12,000 1.33 Band Program (equipment, instruments and supplies) 0001-0999: Unrestricted: Locally Defined Base $10,000 1.34 Choir program 0001-0999: Unrestricted: Locally Defined Base $1,000

1.33 Band program will be supported with instrument repairs and purchases so there are available instruments for low SES students. 1.34 Students will participate in theatrical performances			
1.35 Middle School students will be given the choice of attending zero period art, choir, tech and language classes. This will be arranged by giving selected teachers flexible hour schedules. 1.36 Additional busing will be provided for equal access to Zero Period classes (no additional cost for 2015-16 due to special ed. busing needs at feeder elementary site- Capri).	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.35 Musical Theatre (rehearsal cost, scholarships, etc.) other Local Assistance 0001-0999: Unrestricted: Locally Defined Other $1,000 1.36 No cost for the 2015-16 school year
1.37 Additional Educational Associates will be hired for general education classrooms to support non-IEP students with their academics and PBIS behavioral reinforcement.	LEA-wide	_ All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Tier II or III Academic/Behavioral Students	1.37 Cost of 2 Educational Associates (0.75 FTE) (General Ed.) 0001-0999: Unrestricted: Locally Defined Base $45,000
1.38 School library/media center will be full staffed, content will be updated appropriately, and technology will be increased for classroom research.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.38 Cost for fulltime information technician for access to library services for low SES, ELL, and Foster Youth. 0001-0999: Unrestricted: Locally Defined Supplemental $35,000 1.38 Funding for enhancing library collection (non fiction, digital database, etc.) 0001-0999: Unrestricted: Locally Defined Base $3,000 1.38 Funding for increase of technology for classroom research: Chromebooks to support google classroom work. (Other: Funded out of PEI/Measure A Grant) 0001-0999: Unrestricted: Locally Defined Grant Funded $10,000
1.39 Students with special needs will receive specialized educational support from RSP and SDC teachers.	LEA-wide	_ All OR: _ Low Income pupils	1.39 Salaries for RSP teachers 0000: Unrestricted Supplemental $35,000

		_ English Learners _ Foster Youth _ Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	
1.40 Selected students will receive AVID classes with specialized strategies, and a focus on college readiness.		_ All OR: X Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.40 Cost for AVID strategies training (AVID institute, AVID PD, AVID Fieldtrips, and release time) 0001-0999: Unrestricted: Locally Defined Base $2,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	By June 2016, all students will receive instruction from teachers who are appropriately assigned, using Common Core curriculum materials, in adequate, well-maintained facilities.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 All teachers are appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers will participate in BTSA. 1.3 All teachers assigned to ELA and Math will participate in Common Core ELA, Math and ELD professional development. 1.4 Selected teachers will act as Teacher Leaders at sites, providing leadership at the site in standards-based instruction, implementation of the 4Cs, and analysis of student work. 1.5 District ELA and Math Teachers on Special Assignment (TOSAs) will support Teacher Leaders in planning, delivering and reflecting on Common Core lessons.	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.1 Cost of personnel, per teacher 0000: Unrestricted Base $80,000 1.2 Cost to administer the Clear Multiple Subject, Single Subject, and Ed. Specialist Induction Programs: Support Provider training, Participating Teacher PD and 1:1 mentoring related to Pedagogy, Equity, Teaching ELs, and Teaching Special Populations. Recommendation of Participating Teachers for Clear Credentials upon successful completion of the program. Per teacher charge. 0000: Unrestricted Base $4,400 1.3 Cost for trainers, per diem rates, stipends for PD, per teacher 0000: Unrestricted Base $2,000 1.4 Cost for stipends for Teacher Leaders, per teacher 0000: Unrestricted Base $3,000 1.5 Cost for District TOSAs 0000: Unrestricted Base $30,000 1.6 Cost for site Equity Coaches 0000: Unrestricted Base $100,000

1.6 Site Equity coaches will work with Curriculum Leaders to co-plan and co-teach lessons, coach and work with site staff in planning, delivering and reflecting on Common Core lessons, and engage in Professional Learning Community work. 1.7 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring. 1.8 Teachers will participate in 5 district-directed collaboration Wednesdays to work in Professional Learning Communities.			1.7 Cost for release time/substitutes 0001-0999: Unrestricted: Locally Defined Base $5,000 1.8 No cost
1.9 School facilities are maintained and in good repair.	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.9 Cost of maintenance, custodial support, facility upgrades. 0000: Unrestricted Base $250,000
Every student has sufficient access to the Common Core ELA,ELD, Math and soon-to-be adopted NGSS standards-designed materials: 1.10 Non-piloting Math teachers will use Eureka Math to teach the Common Core math standards. Piloting Math teachers will use GoMath to teach the Common Core math standards. 1.11 Teachers will use a combination of Houghton Mifflin, Expeditionary Learning, and self-created units to teach the ELA Common Core standards. 1.12 Teachers will use English 3D units to teach Designated ELD to EL students, grouped by proficiency levels.	LEA-wide	X All OR: Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.10 Cost of Eureka math copies and workbooks. 0000: Unrestricted Supplemental $10,000 1.11 Expeditionary Learning novels and student materials, teacher-prepared materials. Per teacher 0000: Unrestricted Supplemental $2,000 1.12 No cost for this year as English 3D already purchased No cost 1.12 Cost of English 3D Curriculum and Teacher PD to support Long Term ELs, per teacher 0001-0999: Unrestricted: Locally Defined Supplemental $5,000 1.13 - No cost No cost 1.14 - No cost for school year 2015-16 No cost 1.15 NGSS Science materials to support unit implementation 0000: Unrestricted Base $1,000 1.16 District Office Salaries 0000: Unrestricted Supplemental

1.13 Selected teachers will participate in ELA/ELD pilot, for curriculum adoption in the 2016-17 school year. 1.14 ELA/ELD materials will be adopted for use 5 - 8. 1.15 Science teachers will plan and implement one new teacher-designed NGSS unit, at a minimum. 1.16 District Office personnel will support EL identification, reclassification and programs. 1.17 Crossfit (intervention PE that includes physical education and Project Cornerstone THRIVE curriculum) will be offered to selected students.			$35,000 1.17 Crossfit PE materials and curriculum 0001-0999: Unrestricted: Locally Defined Base $1,000
Additional support will be provided for struggling readers (students reading approximately 2 years below grade level): 1.18 Reading intervention teachers will provide daily small group instruction, in a push-in or pull-out setting, that provides targeted reading support to struggling readers. 1.19 Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement. 1.20 Reading support materials will be piloted and adopted that align with and support ELA/ELD curriculum. 1.21 Scholastic's "On The Record" curriculum will support bridging unmotivated readers to access Engage NY core reading curriculum (materials and training)	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	1.18 Cost for reading intervention teacher 0000: Unrestricted Supplemental $100,000 1.19 Cost for summer school administrator, teachers, materials 0000: Unrestricted Title I $140,000 1.20 - No cost for the 2015-16 school year No cost 1.21 Cost for Scholastic's On The Record curriculum and Training 0001-0999: Unrestricted: Locally Defined Supplemental $15,000
1.22 EL students will be identified, appropriately grouped for instruction, and receive both integrated and designated ELD on a daily basis. 1.23 Results of state assessments will be used to group EL students appropriately for designated ELD instruction. 1.24 An ELD Champion will be selected at each school	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups:	1.22 Cost of CELDT testers, scoring 0000: Unrestricted Supplemental $6,000 1.23 - No cost No cost 1.24 Stipends for ELD Champions, per teacher 0000: Unrestricted Concentration $1,000 1.25 - No cost No cost

site to support EL student placement in ELD groups, lead PLC work in focusing on EL student learning, and assist in the reclassification process. 1.25 New ELD materials will be piloted and purchased to align with the ELA standards and curriculum. Professional development will be provided to new teachers and district administrators in the ELD standards and new curriculum. 1.26 EL students will be provided with materials, strategies and groupings that support their learning of the academics.		(Specify)	1.26 - No cost No cost
1.27 Teachers will receive coaching from district STEAM TOSA in design thinking, Makers' Spaces, and integration of technology into their curriculum. 1.28 LEA will partner with community-based organizations and business to provide students with hands-on experiences and access to professionals in STEAM related fields. 1.29 Technology integration coaches will work with classroom teachers to model lessons and deliver PD in the area of instructional technology and curriculum integration. 1.30 CMS will partner with Intel and SHINE for Girls, a program design to encourage girls to pursue careers in STEAM by blending dancing and mathematics (after school opportunity) 1.31 Will continue to fund MESA via SJSU partnership: MESA teacher stipends, MESA materials (Mathematics, Engineering, Science, Achievement Program) 1.32 Will fund scholarships so all 6th grade students can participate in Science Camp 1.33 Band program will be supported with instrument repairs and purchases so there are available instruments for low SES students.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.27 Cost of district STEAM TOSA 0000: Unrestricted Other $10,000 1.27 STEAM exploratory supplies 0001-0999: Unrestricted: Locally Defined Base $4,200 1.28 - No cost 1.29 Stipends for Tech Integration Coaches, per teacher 0000: Unrestricted Base $1,000 1.30 Partnership with Intel and SHINE for Girls 0001-0999: Unrestricted: Locally Defined Supplemental $2,500 1.31 MESA teachers stipend (2) 0001-0999: Unrestricted: Locally Defined Supplemental $6,768 1.31 MESA program fees and busing for field trips 0000: Unrestricted Supplemental $6,000 1.31 MESA Classroom supplies 0001-0999: Unrestricted: Locally Defined Base $2,000 1.32 Science camp: Walden West fund 0001-0999: Unrestricted: Locally Defined Base $12,000 1.33 Band Program (equipment, instruments and supplies) 0001-0999: Unrestricted: Locally Defined Base $10,000 1.34 Choir program 0001-0999: Unrestricted: Locally Defined Base $1,000

1.34 Students will participate in theatrical performances			
1.35 Middle School students will be given the choice of attending zero period art, choir, tech and language classes. This will be arranged by giving selected teachers flexible hour schedules. 1.36 Additional busing will be provided for equal access to Zero Period classes (no additional cost for 2015-16 due to special ed. busing needs at feeder elementary site- Capri).	LEA-wide	X All OR: Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.35 Musical Theatre (rehearsal cost, scholarships, etc.) other Local Assistance 0001-0999: Unrestricted: Locally Defined Other $1,000 1.36 No cost for the 2015-16 school year
1.37 Additional Educational Associates will be hired for general education classrooms to support non-IEP students with their academics and PBIS behavioral reinforcement.	LEA-wide	All OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Tier II or III Academic/Behavioral Students	1.37 Cost of 2 Educational Associates (0.75 FTE) (General Ed.) 0001-0999: Unrestricted: Locally Defined Base $45,000
1.38 School library/media center will be full staffed, content will be updated appropriately, and technology will be increased for classroom research.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.38 Cost for fulltime information technician for access to library services for low SES, ELL, and Foster Youth. 0001-0999: Unrestricted: Locally Defined Supplemental $35,000 1.38 Funding for enhancing library collection (non fiction, digital database, etc.) 0001-0999: Unrestricted: Locally Defined Base $3,000 1.38 Funding for increase of technology for classroom research: Chromebooks to support google classroom work. (Other: Funded out of PEI/Measure A Grant) 0001-0999: Unrestricted: Locally Defined Grant Funded $10,000
1.39 Students with special needs will receive specialized educational support from RSP and SDC teachers.	LEA-wide	_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient	1.39 Salaries for RSP teachers 0000: Unrestricted Supplemental $35,000

		X Other Subgroups: (Specify) Special Education	
1.40 Selected students will receive AVID classes with specialized strategies, and a focus on college readiness.		_ All OR: X Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.40 Cost for AVID strategies training (AVID institute, AVID PD, AVID Fieldtrips, and release time) 0001-0999: Unrestricted: Locally Defined Base $2,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	By June 2016, all students will receive instruction from teachers who are appropriately assigned, using Common Core curriculum materials, in adequate, well-maintained facilities.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
1.1 All teachers are appropriately assigned and fully credentialed in their subject areas. 1.2 All new teachers will participate in BTSA. 1.3 All teachers assigned to ELA and Math will participate in Common Core ELA, Math and ELD professional development. 1.4 Selected teachers will act as Teacher Leaders at sites, providing leadership at the site in standards-based instruction, implementation of the 4Cs, and analysis of student work. 1.5 District ELA and Math Teachers on Special Assignment (TOSAs) will support Teacher Leaders in planning, delivering and reflecting on Common Core lessons. 1.6 Site Equity coaches will work with Curriculum Leaders to co-plan and co-teach lessons, coach and work with site staff in planning, delivering and reflecting on Common Core lessons, and engage in Professional	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.1 Cost of personnel, per teacher 0000: Unrestricted Base $80,000 1.2 Cost to administer the Clear Multiple Subject, Single Subject, and Ed. Specialist Induction Programs: Support Provider training, Participating Teacher PD and 1:1 mentoring related to Pedagogy, Equity, Teaching ELs, and Teaching Special Populations. Recommendation of Participating Teachers for Clear Credentials upon successful completion of the program. Per teacher charge. 0000: Unrestricted Base $4,400 1.3 Cost for trainers, per diem rates, stipends for PD, per teacher 0000: Unrestricted Base $2,000 1.4 Cost for stipends for Teacher Leaders, per teacher 0000: Unrestricted Base $3,000 1.5 Cost for District TOSAs 0000: Unrestricted Base $30,000 1.6 Cost for site Equity Coaches 0000: Unrestricted Base $100,000 1.7 Cost for release time/substitutes 0001-0999: Unrestricted: Locally Defined Base $5,000 1.8 No cost

Learning Community work. 1.7 Release time will be provided to teachers at each grade level to plan lessons, analyze work, and collaborate on pacing decisions, assessments and scoring. 1.8 Teachers will participate in 5 district-directed collaboration Wednesdays to work in Professional Learning Communities.			
1.9 School facilities are maintained and in good repair.	LEA-wide	X All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.9 Cost of maintenance, custodial support, facility upgrades. 0000: Unrestricted Base $250,000
Every student has sufficient access to the Common Core ELA,ELD, Math and soon-to-be adopted NGSS standards-designed materials: 1.10 Non-piloting Math teachers will use Eureka Math to teach the Common Core math standards. Piloting Math teachers will use GoMath to teach the Common Core math standards. 1.11 Teachers will use a combination of Houghton Mifflin, Expeditionary Learning, and self-created units to teach the ELA Common Core standards. 1.12 Teachers will use English 3D units to teach Designated ELD to EL students, grouped by proficiency levels. 1.13 Selected teachers will participate in ELA/ELD pilot, for curriculum adoption in the 2016-17 school year. 1.14 ELA/ELD materials will be adopted for use 5 - 8.	LEA-wide	X All OR: Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.10 Cost of Eureka math copies and workbooks. 0000: Unrestricted Supplemental $10,000 1.11 Expeditionary Learning novels and student materials, teacher-prepared materials. Per teacher 0000: Unrestricted Supplemental $2,000 1.12 No cost for this year as English 3D already purchased No cost 1.12 Cost of English 3D Curriculum and Teacher PD to support Long Term ELs, per teacher 0001-0999: Unrestricted: Locally Defined Supplemental $5,000 1.13 - No cost No cost 1.14 - No cost for school year 2015-16 No cost 1.15 NGSS Science materials to support unit implementation 0000: Unrestricted Base $1,000 1.16 District Office Salaries 0000: Unrestricted Supplemental $35,000 1.17 Crossfit PE materials and curriculum 0001-0999: Unrestricted: Locally Defined Base $1,000

1.15 Science teachers will plan and implement one new teacher-designed NGSS unit, at a minimum. 1.16 District Office personnel will support EL identification, reclassification and programs. 1.17 Crossfit (intervention PE that includes physical education and Project Cornerstone THRIVE curriculum) will be offered to selected students.			
Additional support will be provided for struggling readers (students reading approximately 2 years below grade level): 1.18 Reading intervention teachers will provide daily small group instruction, in a push-in or pull-out setting, that provides targeted reading support to struggling readers. 1.19 Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement. 1.20 Reading support materials will be piloted and adopted that align with and support ELA/ELD curriculum. 1.21 Scholastic's "On The Record" curriculum will support bridging unmotivated readers to access Engage NY core reading curriculum (materials and training)	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	1.18 Cost for reading intervention teacher 0000: Unrestricted Supplemental $100,000 1.19 Cost for summer school administrator, teachers, materials 0000: Unrestricted Title I $140,000 1.20 - No cost for the 2015-16 school year No cost 1.21 Cost for Scholastic's On The Record curriculum and Training 0001-0999: Unrestricted: Locally Defined Supplemental $15,000
1.22 EL students will be identified, appropriately grouped for instruction, and receive both integrated and designated ELD on a daily basis. 1.23 Results of state assessments will be used to group EL students appropriately for designated ELD instruction. 1.24 An ELD Champion will be selected at each school site to support EL student placement in ELD groups, lead PLC work in focusing on EL student learning, and assist in the reclassification process.	LEA-wide	_ All OR: _ Low Income pupils X English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.22 Cost of CELDT testers, scoring 0000: Unrestricted Supplemental $6,000 1.23 - No cost No cost 1.24 Stipends for ELD Champions, per teacher 0000: Unrestricted Concentration $1,000 1.25 - No cost No cost 1.26 - No cost No cost

1.25 New ELD materials will be piloted and purchased to align with the ELA standards and curriculum. Professional development will be provided to new teachers and district administrators in the ELD standards and new curriculum. 1.26 EL students will be provided with materials, strategies and groupings that support their learning of the academics.			
1.27 Teachers will receive coaching from district STEAM TOSA in design thinking, Makers' Spaces, and integration of technology into their curriculum. 1.28 LEA will partner with community-based organizations and business to provide students with hands-on experiences and access to professionals in STEAM related fields. 1.29 Technology integration coaches will work with classroom teachers to model lessons and deliver PD in the area of instructional technology and curriculum integration. 1.30 CMS will partner with Intel and SHINE for Girls, a program design to encourage girls to pursue careers in STEAM by blending dancing and mathematics (after school opportunity) 1.31 Will continue to fund MESA via SJSU partnership: MESA teacher stipends, MESA materials (Mathematics, Engineering, Science, Achievement Program) 1.32 Will fund scholarships so all 6th grade students can participate in Science Camp 1.33 Band program will be supported with instrument repairs and purchases so there are available instruments for low SES students. 1.34 Students will participate in theatrical performances	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.27 Cost of district STEAM TOSA 0000: Unrestricted Other $10,000 1.27 STEAM exploratory supplies 0001-0999: Unrestricted: Locally Defined Base $4,200 1.28 - No cost 1.29 Stipends for Tech Integration Coaches, per teacher 0000: Unrestricted Base $1,000 1.30 Partnership with Intel and SHINE for Girls 0001-0999: Unrestricted: Locally Defined Supplemental $2,500 1.31 MESA teachers stipend (2) 0001-0999: Unrestricted: Locally Defined Supplemental $6,768 1.31 MESA program fees and busing for field trips 0000: Unrestricted Supplemental $6,000 1.31 MESA Classroom supplies 0001-0999: Unrestricted: Locally Defined Base $2,000 1.32 Science camp: Walden West fund 0001-0999: Unrestricted: Locally Defined Base $12,000 1.33 Band Program (equipment, instruments and supplies) 0001-0999: Unrestricted: Locally Defined Base $10,000 1.34 Choir program 0001-0999: Unrestricted: Locally Defined Base $1,000

1.35 Middle School students will be given the choice of attending zero period art, choir, tech and language classes. This will be arranged by giving selected teachers flexible hour schedules. 1.36 Additional busing will be provided for equal access to Zero Period classes (no additional cost for 2015-16 due to special ed. busing needs at feeder elementary site- Capri).	LEA-wide	X All OR: Low Income pupils _ English Learners Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.35 Musical Theatre (rehearsal cost, scholarships, etc.) other Local Assistance 0001-0999: Unrestricted: Locally Defined Other $1,000 1.36 No cost for the 2015-16 school year
1.37 Additional Educational Associates will be hired for general education classrooms to support non-IEP students with their academics and PBIS behavioral reinforcement.	LEA-wide	All OR: _ Low Income pupils _ English Learners _ Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Tier II or III Academic/Behavioral Students	1.37 Cost of 2 Educational Associates (0.75 FTE) (General Ed.) 0001-0999: Unrestricted: Locally Defined Base $45,000
1.38 School library/media center will be full staffed, content will be updated appropriately, and technology will be increased for classroom research.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth Redesignated fluent English proficient _ Other Subgroups: (Specify)	1.38 Cost for fulltime information technician for access to library services for low SES, ELL, and Foster Youth. 0001-0999: Unrestricted: Locally Defined Supplemental $35,000 1.38 Funding for enhancing library collection (non fiction, digital database, etc.) 0001-0999: Unrestricted: Locally Defined Base $3,000 1.38 Funding for increase of technology for classroom research: Chromebooks to support google classroom work. (Other: Funded out of PEI/Measure A Grant) 0001-0999: Unrestricted: Locally Defined Grant Funded $10,000
1.39 Students with special needs will receive specialized educational support from RSP and SDC teachers.	LEA-wide	_ All OR: Low Income pupils English Learners Foster Youth Redesignated fluent English proficient X Other Subgroups: (Specify) Special Education	1.39 Salaries for RSP teachers 0000: Unrestricted Supplemental $35,000

1.40 Selected students will receive AVID classes with specialized strategies, and a focus on college readiness.		_ All OR: X Low Income pupils X English Learners Foster Youth Redesignated fluent English proficient Other Subgroups: (Specify)	1.40 Cost for AVID strategies training (AVID institute, AVID PD, AVID Fieldtrips, and release time) 0001-0999: Unrestricted: Locally Defined Base $2,000

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

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

Identified Need :	Need: Less than 40% of the students are scoring at or above grade level, on ELA and Math, based on local data. Metrics: iReady diagnostic exams, Performance Tasks, SBAC results	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	By June 2016, the number of students scoring at or above grade level on the SBAC summative assessment will increase at least 3-5 percentage points for all significant subgroups as compared to June 2015 baseline data. iReady data will be used each trimester to determine student learning in ELA and Math standards.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will receive high quality, grade level, daily Common Core instruction in ELA and Math. (See Goal #1) 2.1 Teachers will engage in frequent, collaborative, analysis of student work products and assessment results to determine effectiveness of lessons, student growth in learning and next instructional steps at a minimum of 5 times throughout the school year. 2.2 Frequent formative assessments will be given, and results will be analyzed to determine student learning and any needed interventions.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	2.1 Substitutes for release time, after hours meetings (Already funded and noted in goal 1) 0001-0999: Unrestricted: Locally Defined Base $4,000 2.2 Cost of iReady diagnostic and curriculum 0000: Unrestricted Base $12,000

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	By June 2016, the number of students scoring at or above grade level on the SBAC summative assessment will increase at least 3-5 percentage points for all significant subgroups as compared to June 2015 baseline data. iReady data will be used each trimester to determine student learning in ELA and Math standards.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will receive high quality, grade level, daily Common Core instruction in ELA and Math. (See Goal #1) 2.1 Teachers will engage in frequent, collaborative, analysis of student work products and assessment results to determine effectiveness of lessons, student growth in learning and next instructional steps at a minimum of 5 times throughout the school year. 2.2 Frequent formative assessments will be given, and results will be analyzed to determine student learning and any needed interventions.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	2.1 Substitutes for release time, after hours meetings (Already funded and noted in goal 1) 0001-0999: Unrestricted: Locally Defined Base $4,000 2.2 Cost of iReady diagnostic and curriculum 0000: Unrestricted Base $12,000

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	By June 2016, the number of students scoring at or above grade level on the SBAC summative assessment will increase at least 3-5 percentage points for all significant subgroups as compared to June 2015 baseline data. iReady data will be used each trimester to determine student learning in ELA and Math standards.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Students will receive high quality, grade level, daily Common Core instruction in ELA and Math. (See Goal #1) 2.1 Teachers will engage in frequent, collaborative, analysis of student work products and assessment results to determine effectiveness of lessons, student growth in learning and next instructional steps at a minimum of 5 times throughout the school year. 2.2 Frequent formative assessments will be given, and results will be analyzed to determine student learning and any needed interventions.	LEA-wide	X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient Other Subgroups: (Specify)	2.1 Substitutes for release time, after hours meetings (Already funded and noted in goal 1) 0001-0999: Unrestricted: Locally Defined Base $4,000 2.2 Cost of iReady diagnostic and curriculum 0000: Unrestricted Base $12,000

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

GOAL 3:	Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 X 5 X 6 X 7 _ 8 X COE only: 9 _ 10 _ Local : Specify Strategic Plan #1, 3, 4

Identified Need :	Need: Based on suspension/expulsion rates, attendance rates, Project Cornerstone surveys, PBIS Assessments, CA Healthy Kids survey, and student/staff/parent surveys 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, Enrollment in exploratory wheel, Project Cornerstone Surveys and Feedback forms, Sign-in forms, SET scores, Healthy Kids Survey, Law Enforcement Crime Data	
Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	ALL

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, Attendance rates will increase by 1% each year, Middle school drop out rates will decrease by 1% each year, All middle school students will be enrolled in an exploratory wheel that reflects a full course of learning, Student behavior will improve as shown by SEET scores, Healthy Kids Survey and Law Enforcement Data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Staff will participate in PBIS training and planning. 3.2 District PBIS TOSA will support implementation of PBIS teams and coach teachers on use of materials and data analysis. 3.3 PBIS materials will be purchased that support the tiered PBIS framework. 3.4 Tiered behavior interventions will be in place to provide increasing levels of interventions for students. 3.5 Site mental health interns provide social skills	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs	3.1 Cost for release time, stipends 0001-0999: Unrestricted: Locally Defined Supplemental $1,000 3.2 Cost for District PBIS TOSA salary 0000: Unrestricted Supplemental $10,000 3.3 PBIS materials 0001-0999: Unrestricted: Locally Defined Supplemental $1,000 3.4 No cost no cost 3.5 Cost for Site Mental Health Interns 0000: Unrestricted Supplemental $13,900 3.6 cost for EMQ 0000: Unrestricted Grant Funded no cost 3.7 School Links Coordinator salary 0000: Unrestricted

classes to support students and provide intensive support for individual students. 3.6 EMQ/School Link Services provide home visits, parenting support on-site cognitive trauma and behavior support. 3.7 School links coordinator (SLS) provide outreach to families, connecting them with school, health and other local services. 3.8 Project Cornerstone provides support with reading, positive school climate, anti-bullying. 3.9 Administrators and teachers will attend training in the Restorative Justice Program. 3.10 Information will be sent home through School Messenger and newsletters about the importance of school attendance. 3.11 Student incentives will be established that encourage 100% attendance. 3.12 1.75 Campus Supervisors providesdaily supervision and support to students struggling with discipline issues			Supplemental $60,000 3.8 Cost of Project Cornerstone materials: THRIVE and Expect Respect 0001-0999: Unrestricted: Locally Defined Base $2,000 3.9 Training on Restorative Justice: trainer, teacher stipends, travel (Respect Institute Training) 0001-0999: Unrestricted: Locally Defined Supplemental $10,000 3.10 No cost 3.11 Cost of incentives, assemblies 0001-0999: Unrestricted: Locally Defined Base $3,000 3.12 Cost for 1 Campus Supervisor (1 at 1.0 FTE) 0001-0999: Unrestricted: Locally Defined Concentration $40,000 3.12 Cost for 1 Campus Supervisor (1 at .75 FTE) District funded 0000: Unrestricted Supplemental $20,000
3.13 CMS Tier I, II, and III PBIS supports: incentives, stipends, supports and specialists	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.13 Program Fees: SWIS $250 and VIVO Edge $5,000 0001-0999: Unrestricted: Locally Defined Base $5,250 3.13 Tier I PBIS teacher time with students and supplies 0001-0999: Unrestricted: Locally Defined Base $2,000 3.13 Tier I PBIS stipends for team members $1,000 per member (no more than 10 members: 5th, 6th, 7th, 8th, spe ed, counselor, exploratories, classified staff member) 0001-0999: Unrestricted: Locally Defined Base $10,000 3.13 Tier II PBIS stipends for CICO specialists (3), CICO coordinator (1), and Tier II facilitator/recorder notes prep (1) @ $2,000 per member 0001-0999: Unrestricted: Locally Defined Base $10,000

			3.13 WEB Day (Where Everyone Belongs) Teacher Stipend: $150 per day (3 Days) (up to 2 teachers) and supplies 0001-0999: Unrestricted: Locally Defined Base $1,400 3.13 Leadership teacher stipend for school-wide events to promote positive school climate 0001-0999: Unrestricted: Locally Defined Base $2,500
3.14 Enhance school spirit via new uniforms, and highly qualified coaching staff; and transportation	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	3.14 Enhance school spirit via new uniforms, and highly qualified coaching staff; and transportation 0001: Locally Funded Base $4,000
3.15 School Counselors provide additional support to students and their families. 3.16 District Office, School Services Department supports sites with attendance and behavioral issues.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) School Services	3.15 Salaries of school counselors 0000: District Funded Supplemental $35,000 3.16 Salaries of district office personnel 0000: District Funded Supplemental $20,000

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, Attendance rates will increase by 1% each year, Middle school drop out rates will decrease by 1% each year, All middle school students will be enrolled in an exploratory wheel that reflects a full course of learning, Student behavior will improve as shown by SEET scores, Healthy Kids Survey and Law Enforcement Data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Staff will participate in PBIS training and planning. 3.2 District PBIS TOSA will support implementation of PBIS teams and coach teachers on use of materials and data analysis. 3.3 PBIS materials will be purchased that support the tiered PBIS framework.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify)	3.1 Cost for release time, stipends 0001-0999: Unrestricted: Locally Defined Supplemental $1,000 3.2 Cost for District PBIS TOSA salary 0000: Unrestricted Supplemental $10,000 3.3 PBIS materials 0001-0999: Unrestricted: Locally Defined Supplemental $1,000 3.4 No cost no cost 3.5 Cost for Site Mental Health Interns 0000: Unrestricted

3.4 Tiered behavior interventions will be in place to provide increasing levels of interventions for students. 3.5 Site mental health interns provide social skills classes to support students and provide intensive support for individual students. 3.6 EMQ/School Link Services provide home visits, parenting support on-site cognitive trauma and behavior support. 3.7 School links coordinator (SLS) provide outreach to families, connecting them with school, health and other local services. 3.8 Project Cornerstone provides support with reading, positive school climate, anti-bullying. 3.9 Administrators and teachers will attend training in the Restorative Justice Program. 3.10 Information will be sent home through School Messenger and newsletters about the importance of school attendance. 3.11 Student incentives will be established that encourage 100% attendance. 3.12 1.75 Campus Supervisors providesdaily supervision and support to students struggling with discipline issues		special needs	Supplemental $13,900 3.6 cost for EMQ 0000: Unrestricted Grant Funded no cost 3.7 School Links Coordinator salary 0000: Unrestricted Supplemental $60,000 3.8 Cost of Project Cornerstone materials: THRIVE and Expect Respect 0001-0999: Unrestricted: Locally Defined Base $2,000 3.9 Training on Restorative Justice: trainer, teacher stipends, travel (Respect Institute Training) 0001-0999: Unrestricted: Locally Defined Supplemental $10,000 3.10 No cost 3.11 Cost of incentives, assemblies 0001-0999: Unrestricted: Locally Defined Base $3,000 3.12 Cost for 1 Campus Supervisor (1 at 1.0 FTE) 0001-0999: Unrestricted: Locally Defined Concentration $40,000 3.12 Cost for 1 Campus Supervisor (1 at .75 FTE) District funded 0000: Unrestricted Supplemental $20,000
3.13 CMS Tier I, II, and III PBIS supports: incentives, stipends, supports and specialists	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	3.13 Program Fees: SWIS $250 and VIVO Edge $5,000 0001-0999: Unrestricted: Locally Defined Base $5,250 3.13 Tier I PBIS teacher time with students and supplies 0001-0999: Unrestricted: Locally Defined Base $2,000 3.13 Tier I PBIS stipends for team members $1,000 per member (no more than 10 members: 5th, 6th, 7th, 8th, spe ed, counselor, exploratories, classified staff member) 0001-0999: Unrestricted: Locally Defined Base $10,000 3.13 Tier II PBIS stipends for CICO specialists (3), CICO

			coordinator (1), and Tier II facilitator/recorder notes prep (1) @ $2,000 per member 0001-0999: Unrestricted: Locally Defined Base $10,000 3.13 WEB Day (Where Everyone Belongs) Teacher Stipend: $150 per day (3 Days) (up to 2 teachers) and supplies 0001-0999: Unrestricted: Locally Defined Base $1,400 3.13 Leadership teacher stipend for school-wide events to promote positive school climate 0001-0999: Unrestricted: Locally Defined Base $2,500
3.14 Enhance school spirit via new uniforms, and highly qualified coaching staff; and transportation	LEA-wide	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	3.14 Enhance school spirit via new uniforms, and highly qualified coaching staff; and transportation 0001: Locally Funded Base $4,000
3.15 School Counselors provide additional support to students and their families. 3.16 District Office, School Services Department supports sites with attendance and behavioral issues.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) School Services	3.15 Salaries of school counselors 0000: District Funded Supplemental $35,000 3.16 Salaries of district office personnel 0000: District Funded Supplemental $20,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, Attendance rates will increase by 1% each year, Middle school drop out rates will decrease by 1% each year, All middle school students will be enrolled in an exploratory wheel that reflects a full course of learning, Student behavior will improve as shown by SEET scores, Healthy Kids Survey and Law Enforcement Data.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
3.1 Staff will participate in PBIS training and planning. 3.2 District PBIS TOSA will support implementation of PBIS teams and coach teachers on use of materials and data analysis.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent	3.1 Cost for release time, stipends 0001-0999: Unrestricted: Locally Defined Supplemental $1,000 3.2 Cost for District PBIS TOSA salary 0000: Unrestricted Supplemental $10,000 3.3 PBIS materials 0001-0999: Unrestricted: Locally Defined

3.3 PBIS materials will be purchased that support the tiered PBIS framework. 3.4 Tiered behavior interventions will be in place to provide increasing levels of interventions for students. 3.5 Site mental health interns provide social skills classes to support students and provide intensive support for individual students. 3.6 EMQ/School Link Services provide home visits, parenting support on-site cognitive trauma and behavior support. 3.7 School links coordinator (SLS) provide outreach to families, connecting them with school, health and other local services. 3.8 Project Cornerstone provides support with reading, positive school climate, anti-bullying. 3.9 Administrators and teachers will attend training in the Restorative Justice Program. 3.10 Information will be sent home through School Messenger and newsletters about the importance of school attendance. 3.11 Student incentives will be established that encourage 100% attendance. 3.12 1.75 Campus Supervisors providesdaily supervision and support to students struggling with discipline issues		English proficient X Other Subgroups: (Specify) special needs	Supplemental $1,000 3.4 No cost no cost 3.5 Cost for Site Mental Health Interns 0000: Unrestricted Supplemental $13,900 3.6 cost for EMQ 0000: Unrestricted Grant Funded no cost 3.7 School Links Coordinator salary 0000: Unrestricted Supplemental $60,000 3.8 Cost of Project Cornerstone materials: THRIVE and Expect Respect 0001-0999: Unrestricted: Locally Defined Base $2,000 3.9 Training on Restorative Justice: trainer, teacher stipends, travel (Respect Institute Training) 0001-0999: Unrestricted: Locally Defined Supplemental $10,000 3.10 No cost 3.11 Cost of incentives, assemblies 0001-0999: Unrestricted: Locally Defined Base $3,000 3.12 Cost for 1 Campus Supervisor (1 at 1.0 FTE) 0001-0999: Unrestricted: Locally Defined Concentration $40,000 3.12 Cost for 1 Campus Supervisor (1 at .75 FTE) District funded 0000: Unrestricted Supplemental $20,000
3.13 CMS Tier I, II, and III PBIS supports: incentives, stipends, supports and specialists	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient	3.13 Program Fees: SWIS $250 and VIVO Edge $5,000 0001-0999: Unrestricted: Locally Defined Base $5,250 3.13 Tier I PBIS teacher time with students and supplies 0001-0999: Unrestricted: Locally Defined Base $2,000 3.13 Tier I PBIS stipends for team members $1,000 per member (no more than 10 members: 5th, 6th, 7th, 8th, spe ed,

		Other Subgroups: (Specify)	counselor, exploratories, classified staff member) 0001-0999: Unrestricted: Locally Defined Base $10,000 3.13 Tier II PBIS stipends for CICO specialists (3), CICO coordinator (1), and Tier II facilitator/recorder notes prep (1) @ $2,000 per member 0001-0999: Unrestricted: Locally Defined Base $10,000 3.13 WEB Day (Where Everyone Belongs) Teacher Stipend: $150 per day (3 Days) (up to 2 teachers) and supplies 0001-0999: Unrestricted: Locally Defined Base $1,400 3.13 Leadership teacher stipend for school-wide events to promote positive school climate 0001-0999: Unrestricted: Locally Defined Base $2,500
3.14 Enhance school spirit via new uniforms, and highly qualified coaching staff; and transportation	LEA-wide	All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	3.14 Enhance school spirit via new uniforms, and highly qualified coaching staff; and transportation 0001: Locally Funded Base $4,000
3.15 School Counselors provide additional support to students and their families. 3.16 District Office, School Services Department supports sites with attendance and behavioral issues.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) School Services	3.15 Salaries of school counselors 0000: District Funded Supplemental $35,000 3.16 Salaries of district office personnel 0000: District Funded Supplemental $20,000

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

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

Identified Need :	Need: Students need to have their parents engaged in their learning. Metrics: Attendance forms and rates, Feedback forms, Annual Parent Perception Survey, Sign-in Sheets	
Goal Applies to:	Schools:	All
	Applicable Pupil Subgroups:	English Learners, Reclassified English Learners

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Parent engagement in their children's learning will increase by 10% each year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families. 4.2 The LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages. 4.3 Parents of unduplicated pupils will be recruited for participation and leadership roles in SSC, PTA, DELAC and ELAC. 4.4 Special efforts will be made to promote parental participation in programs for special needs students. 4.5 Parent communication devices will be purchased.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs	4.1 Cost for translation 0000: Unrestricted Other $10,000 4.1 Cost of translators, child care, outreach 0001-0999: Unrestricted: Locally Defined Supplemental $1,000 4.2 No cost no cost 4.3 No cost no cost 4.4 No cost no cost 4.5 Parent-only computers in main office and library to access PowerSchool and Google Classroom (other Funding: PEI Measure A Grant). 3 TV monitors to advertise and promote activities on campus; computer software to support (Other Funding: PEI Measure A) 0001-0999: Unrestricted: Locally Defined Other $17,000 4.6 Cost for mailing 0001-0999: Unrestricted: Locally Defined Base $500 4.7 Cost for SLS Coordinator to support Parent Engagement and Access to EMQ supports (Funding: PEI Measure A Grant);

4.6 Monthly mailer 4.7 School Link Services Coordinator will connect parents to local agencies 4.8 Parent classes will be offered based on parent need and requests			cost noted in Goal 3 in Goal 3 4.8 Parent educating classes of different content. (Other Funding: PEI Measure A) 0000: Unrestricted Other $5,000
4.9 A variety of structures will be put into place that encourage parent participation, with a special emphasis on the unduplicated pupils: • Parent Nights (e.g. Family Math Night) • Back to School Night • Conferences • Community Celebrations of Learning • Coffee with the Principal • School plays • Community School classes • PTA • ELAC • Campus Collaborative Meetings * Specific to Campbell Middle School • Annual Campbell Soup Night • Annual Turkey Trot • Annual Multicultural Night (March 31st) • Annual Chalk Art Festival • Annual Dessert with the Stars Event • AVID A-G/High School Course Registration Night • Parent Field trips to Walden West to learn more about Science Camp	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs	4.9 Cost for child care, transportation, translations, food, incentives for attending 0001-0999: Unrestricted: Locally Defined Base $3,500
4.10 Increase communication about events happening on campus via a mailed monthly newsletter of upcoming events and opportunities. Communication is for all students but specifically targeted to low SES families with limited Internet access	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	4.10 Postage costs to mail to appx 450 families (700 students) information on a monthly basis. (Other Funding: PEI Measure A) 0001-0999: Unrestricted: Locally Defined Other $6,000

LCAP Year 2: 2016-17			
Expected Annual Measurable Outcomes:	Parent engagement in their children's learning will increase by 10% each year.		
Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families. 4.2 The LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages. 4.3 Parents of unduplicated pupils will be recruited for participation and leadership roles in SSC, PTA, DELAC and ELAC. 4.4 Special efforts will be made to promote parental participation in programs for special needs students. 4.5 Parent communication devices will be purchased. 4.6 Monthly mailer 4.7 School Link Services Coordinator will connect parents to local agencies 4.8 Parent classes will be offered based on parent need and requests	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs	4.1 Cost for translation 0000: Unrestricted Other $10,000 4.1 Cost of translators, child care, outreach 0001-0999: Unrestricted: Locally Defined Supplemental $1,000 4.2 No cost no cost 4.3 No cost no cost 4.4 No cost no cost 4.5 Parent-only computers in main office and library to access PowerSchool and Google Classroom (other Funding: PEI Measure A Grant). 3 TV monitors to advertise and promote activities on campus; computer software to support (Other Funding: PEI Measure A) 0001-0999: Unrestricted: Locally Defined Other $17,000 4.6 Cost for mailing 0001-0999: Unrestricted: Locally Defined Base $500 4.7 Cost for SLS Coordinator to support Parent Engagement and Access to EMQ supports (Funding: PEI Measure A Grant); cost noted in Goal 3 in Goal 3 4.8 Parent educating classes of different content. (Other Funding: PEI Measure A) 0000: Unrestricted Other $5,000
4.9 A variety of structures will be put into place that encourage parent participation, with a special emphasis on the unduplicated pupils: • Parent Nights (e.g. Family Math Night) • Back to School Night • Conferences • Community Celebrations of Learning • Coffee with the Principal	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups:	4.9 Cost for child care, transportation, translations, food, incentives for attending 0001-0999: Unrestricted: Locally Defined Base $3,500

• School plays • Community School classes • PTA • ELAC • Campus Collaborative Meetings * Specific to Campbell Middle School • Annual Campbell Soup Night • Annual Turkey Trot • Annual Multicultural Night (March 31st) • Annual Chalk Art Festival • Annual Dessert with the Stars Event • AVID A-G/High School Course Registration Night • Parent Field trips to Walden West to learn more about Science Camp		(Specify) special needs	
4.10 Increase communication about events happening on campus via a mailed monthly newsletter of upcoming events and opportunities. Communication is for all students but specifically targeted to low SES families with limited Internet access	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	4.10 Postage costs to mail to appx 450 families (700 students) information on a monthly basis. (Other Funding: PEI Measure A) 0001-0999: Unrestricted: Locally Defined Other $6,000

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	Parent engagement in their children's learning will increase by 10% each year.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families. 4.2 The LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs	4.1 Cost for translation 0000: Unrestricted Other $10,000 4.1 Cost of translators, child care, outreach 0001-0999: Unrestricted: Locally Defined Supplemental $1,000 4.2 No cost no cost 4.3 No cost no cost 4.4 No cost no cost 4.5 Parent-only computers in main office and library to access PowerSchool and Google Classroom (other Funding: PEI Measure A Grant).

4.3 Parents of unduplicated pupils will be recruited for participation and leadership roles in SSC, PTA, DELAC and ELAC. 4.4 Special efforts will be made to promote parental participation in programs for special needs students. 4.5 Parent communication devices will be purchased. 4.6 Monthly mailer 4.7 School Link Services Coordinator will connect parents to local agencies 4.8 Parent classes will be offered based on parent need and requests			3 TV monitors to advertise and promote activities on campus; computer software to support (Other Funding: PEI Measure A) 0001-0999: Unrestricted: Locally Defined Other $17,000 4.6 Cost for mailing 0001-0999: Unrestricted: Locally Defined Base $500 4.7 Cost for SLS Coordinator to support Parent Engagement and Access to EMQ supports (Funding: PEI Measure A Grant); cost noted in Goal 3 in Goal 3 4.8 Parent educating classes of different content. (Other Funding: PEI Measure A) 0000: Unrestricted Other $5,000
4.9 A variety of structures will be put into place that encourage parent participation, with a special emphasis on the unduplicated pupils: • Parent Nights (e.g. Family Math Night) • Back to School Night • Conferences • Community Celebrations of Learning • Coffee with the Principal • School plays • Community School classes • PTA • ELAC • Campus Collaborative Meetings * Specific to Campbell Middle School • Annual Campbell Soup Night • Annual Turkey Trot • Annual Multicultural Night (March 31st) • Annual Chalk Art Festival • Annual Dessert with the Stars Event • AVID A-G/High School Course Registration Night • Parent Field trips to Walden West to learn more about Science Camp	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient X Other Subgroups: (Specify) special needs	4.9 Cost for child care, transportation, translations, food, incentives for attending 0001-0999: Unrestricted: Locally Defined Base $3,500

4.10 Increase communication about events happening on campus via a mailed monthly newsletter of upcoming events and opportunities. Communication is for all students but specifically targeted to low SES families with limited Internet access	LEA-wide	_ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient Other Subgroups: (Specify)	4.10 Postage costs to mail to appx 450 families (700 students) information on a monthly basis. (Other Funding: PEI Measure A) 0001-0999: Unrestricted: Locally Defined Other $6,000

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

Annual Update

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

Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	1. Campbell Middle School teachers will fully implement the CCSS ELA standards in their daily instruction so that all students will learn the ELA Common Core State Standards	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	By June 2016, the number of students scoring adequate or above on the ELA section of the SBAC summative assessment will increase at least 10 percentage points for all significant subgroups as compared to June 2015 baseline data	Actual Annual Measurable Outcomes:	April iReady data indicates school-wide (605 out of 655 students assessed): 17% (102 students) were on or above level; 20% (120 students) were 1 level below; and 63% (383 students) were more than 1 grade level below in ELA standards based on iReady standards. SBAC results will be reviewed in June.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Purchase additional materials for teachers to implement ELA CCSS units	CCSS aligned texts, materials and assessments 0000: Unrestricted Other $5,000	ELA CCSS Expeditionary Learning materials were purchased for the site	CCSS aligned texts, materials and assessments 0000: Unrestricted District Funded Base $8,665
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Provide professional development for staff in use of instructional materials, standards based lessons, instructional shifts and assessments	PD for teachers: After school, over the summer 7000-7439: Other Outgo Other $7,000	CMS teachers attended PD over the summer and during the school year in ELA CCSS content.	PD for teachers: After school, over the summer 7000-7439: Other Outgo District Funded Base $11,800
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide instructional coaching to administrator and staff members (Common Core Coach)	Coach cost (salary and benefits): 7000-7439: Other Outgo Other $80,000	Common Core Coach provided support and training to CMS teachers in ELA, Math, and ELD instruction	Coach cost (salary and benefits): 7000-7439: Other Outgo District Funded Base $100,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide release time for collaboration, calibration and planning, led by grade level leaders and to participate in Instructional Rounds Grade Level Leaders selected for each grade level	Sub costs + stipends for each grade level leaders: 7000-7439: Other Outgo Other $10,000 Release time for teachers to visit classrooms 7000-7439: Other Outgo Other $5,000 Teacher collaboration time: 7000-7439: Other Outgo Other $7,500	Subs provided to release teachers for collaborative planning. Grade Level leaders (GLLs) given stipends for additional work	Sub costs for each grade level leader: 7000-7439: Other Outgo District Funded Base $3,500 Stipends for GLLs 0000: Unrestricted District Funded Base $2,000 Teacher collaboration time: 7000-7439: Other Outgo Locally Funded Base $7,500

Scope of Service: LEA-wide, X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide extended learning opportunities for students (before/after school, daily intervention period, summer school)	Salary for reading intervention teacher, Stipends for teachers, salary for Ed Associates to teach before/after school classes, use of iReady diagnostic and blended learning opportunities 7000-7439: Other Outgo Other $80,000 teacher stipends: 7000-7439: Other Outgo Other $20,000 iReady: 7000-7439: Other Outgo Other $15,000	Reading intervention teacher provided daily small group instruction to struggling readers. Ed Associates were not hired. iReady was used to determine student learning progress.	Salary for reading intervention teacher 7000-7439: Other Outgo District Funded Supplemental $100,000 iReady program and materials 7000-7439: Other Outgo District Funded Base $12,000
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Encourage and elicit parent engagement in their children's learning both inside and outside of the school day	Translations, childcare, parent training materials, Transportation to District Family ELA Night 7000-7439: Other Outgo Other $2,500	Parents attended site and district sponsored events	Translations, provided by district 7000-7439: Other Outgo District Funded Concentration $10,000
Scope of Service: LEA-wide		Scope of Service: LEA-wide	

_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For low income pupils: Provide extended learning opportunities for students (before/after school, ExCel interventions, summer school)	Salary for reading intervention teacher, Stipends for teachers, salary for Ed Associates to teach before/after school classes, summer school, use of iReady diagnostic and blended learning opportunities 7000-7439: Other Outgo Other $80,000 teachers stipends: 7000-7439: Other Outgo Other $20,000	Reading intervention teacher named above	Salary for reading intervention teacher, listed above District Funded Supplemental
Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Encourage and elicit parent engagement in their children's learning both inside and outside of the school day	Translations, childcare, parent training materials, Transportation to Family ELA Night, Family Math Night 7000-7439: Other Outgo Other $5,000	Parents participated in events named above	Translations, provided by district, named above 7000-7439: Other Outgo District Funded Concentration
Scope of Service: LEA-wide _ All OR:		Scope of Service: LEA-wide _ All OR:	

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

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We have determined that due to the replication of action steps, that we will consolidate our goals in next year's LCAP. We plan to continue with the materials purchase, trainings, coaching and intervention support as given this year.

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

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

Original GOAL 2 from prior year LCAP:	2. Campbell Middle School teachers will fully implement the CCSS Math standards in their daily instruction so that all students will learn the Math Common Core State Standards	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	By June 2016, the number of students scoring adequate or above on the Mathematics section of the SBAC summative assessment will increase at least 10 percentage points for all significant subgroups as compared to June 2015 baseline data.	Actual Annual Measurable Outcomes:	April iReady data indicates school-wide (514 out of 655 students assessed): 12% (62 students) were on or above level; 27% (139 students) were 1 level below; and 61% (313 students) were more than 1 grade level below in Math standards based on iReady standards. SBAC results will be reviewed in June.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Purchase additional materials for teachers to implement Math CCSS units	Materials purchase 7000-7439: Other Outgo Other $5,000	Materials were purchased to implement Eureka Math.	Workbooks, some manipulative 7000-7439: Other Outgo District Funded Base $11,150
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Provide professional development for staff in use of instructional materials, standards based lessons, instructional shifts and assessments	PD for teachers: After school, over the summer 7000-7439: Other Outgo Other $7,000	Campbell teachers attended summer sessions and PD during school year.	Stipends for summer sessions 7000-7439: Other Outgo District Funded Base 3,500
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide instructional coaching to administrator and staff members (Common Core Coach)	Coach cost (salary and benefits): 7000-7439: Other Outgo Other $80,000	CC Coach provided support to teachers, as stated in Goal 1.	Salary of Coach listed in Goal 1 7000-7439: Other Outgo District Funded Supplemental
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide release time for collaboration, calibration and planning, led by grade level leaders and to participate in Instructional Rounds	Sub costs + stipends for each grade level leaders: 7000-7439: Other Outgo Other $10,000 Release time for teachers to visit classrooms: 7000-7439: Other Outgo Other $5,000 Teacher collaboration time: 7000-7439: Other Outgo Other $7,500	Subs provided to release teachers for collaborative planning. Grade Level leaders (GLLs) given stipends for additional work	Cost of subs for GLLs 7000-7439: Other Outgo District Funded Base $3,500 Stipends for GLLs 0000: Unrestricted District Funded Base $2,000

Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide extended learning opportunities for students (before/after school, interventions, summer school)	Stipends for teachers, salary for Ed Associates to teach before/after school classes, summer school, use of iReady diagnostic and blended learning opportunities 7000-7439: Other Outgo Other $40,000	Ed Associates were not hired. Students did not attend math summer school. iReady named in Goal #1.	Cost of iReady names in Goal 1 7000-7439: Other Outgo District Funded Base
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Encourage and elicit parent engagement in their children's learning both inside and outside of the school day	Translations, childcare, parent training materials, Transportation to Family Math Night 7000-7439: Other Outgo Other $2,000	Parents attended trainings as listed in Goal #1	Translations, provided by district, named in Goal 1 7000-7439: Other Outgo District Funded Concentration
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners	

X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For low income pupils: Provide extended learning opportunities for students (before/after school, ExCEL interventions, summer school)	Stipends for teachers, salary for Ed Associates to teach before/after school classes, summer school, use of iReady diagnostic and blended learning opportunities 7000-7439: Other Outgo Other $40,000	Stated above	iReady named above 7000-7439: Other Outgo Locally Defined Base
Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Encourage and elicit parent engagement in their children's learning both inside and outside of the school day	Translations, childcare, parent training materials, Transportation to Family ELA Night, Family Math Night 7000-7439: Other Outgo Other $5,000	Parents participated in events as listed in Goal 1	Translations, provided by district, already named 7000-7439: Other Outgo District Funded Concentration
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We have determined that due to the replication of action steps, that we will consolidate our goals in next year's LCAP. We plan to continue with the materials purchase, trainings, coaching and intervention support as given this year.

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

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

Original GOAL 3 from prior year LCAP:	3.Campbell Middle School teachers will fully implement the NGSS Science standards in their daily instruction	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	Teachers will begin exploring (Awareness Stage) the Next Generation Science Standards, At least 10% of all lessons will be taught using the Next Generation Science Standards materials, and strategies. The overall percentage of 5th grade students scoring at the advanced or proficient level will increase by 2 percentage points to 100%.	Actual Annual Measurable Outcomes:	CST Science data will be reviewed in the fall of 2015.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Adopt NGSS 2014-15	No cost	NGSS standards were not adopted.	No cost
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Purchase science materials	No cost	Science materials were not purchased.	No cost
Scope of Service: LEA-wide		Scope of Service: LEA-wide	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide professional development for staff in use of instructional materials, standards based lessons, instructional shifts and assessments	No cost	PD in science was not provided.	No cost
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide release time for collaboration, calibration and planning	No cost	Science teachers at 7th and 8th grade met with a science teacher from another middle school site to plan one lesson. This took place during district collaboration time. No cost.	No cost
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

_ Other Subgroups: (Specify)			
Provide instructional coaching to administrator and staff members (STEAM TOSA)	Coach cost (salary and benefits): 7000-7439: Other Outgo Other $10,000	STEAM TOSA activities will be addressed in Goal #5 which is correlated more closely to LEA STEAM training and activities.	Portion of Coach cost (salary and benefits): 7000-7439: Other Outgo Grant Funded $10,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	The district chose to postpone the NGSS roll out due to the focus on ELA and Math, and the current lack of state-adopted NGSS texts and materials.		

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

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

Original GOAL 4 from prior year LCAP:	4.Campbell Middle School teachers will fully implement the ELD standards throughout the day so that EL students have full access to the ELD standards	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	English Learners, Reclassified English Learners

Expected Annual Measurable Outcomes:	100% of all lessons for ELLs and R-FEPs will be taught using ELD Common Core State Standards materials, strategies, and assessments. Successful implementation will be measured by the percentage of students scoring adequate or above on the SBAC summative assessment. CELDT scores will improve as follows (AMAO1 from 63.5% to 65.5%, AMAO 2 from 31.9% to 33.9%, Long Term ELS non-applicable).	Actual Annual Measurable Outcomes:	Recent CELDT data shows that there was a 7 percentage point drop in students making one year's growth on the CELDT. As of April 2015, 10 students qualified as being Reclassified Fluent English Proficient (RFEP) this year.

LCAP Year: 2014-15

Planned Actions/Services	Budgeted Expenditures	Actual Actions/Services	Estimated Actual Annual Expenditures
For English learners: Purchase additional Systematic ELD Kits to implement the ELD standards (Dedicated ELD)	ELD kits and manipulatives, 7000-7439: Other Outgo Other $2,000	English 3D was selected as new ELD materials for CMS. Materials were purchased for implementation.	ELD kits and manipulatives, 0001-0999: Unrestricted: Locally Defined Supplemental $2,000
Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

Provide Systematic ELD Training for Dedicated ELD	Trainers, subs, materials 7000-7439: Other Outgo Other $6,000	Teachers attended 3 days of ELD training in the implementation of English 3D and integrated ELD strategies.	Subs for teachers to attend training 7000-7439: Other Outgo District Funded Supplemental $3,000
Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide professional development for staff in use of instructional materials, standards based lessons, and effective instructional strategies (Dedicated & Integrated ELD)	Trainers, subs, stipends for teachers attending Learning Circles 7000-7439: Other Outgo Other $5,000	No additional training was offered this year, other than the training listed above.	No cost
Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide instructional coaching to administrators and staff members on best ways to support English Learners in CCSS (Integrated ELD) (Common Core Coach)	CCCSS coach cost *	Coach performed activities listed in Goal 1.	Salary for coach listed in Goal 1. 0000: Unrestricted District Funded Supplemental
Scope of Service: LEA-wide		Scope of Service: LEA-wide	

_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide extended learning opportunities for students (before/after school, ExCel interventions) - These interventions are for all learners, including ELs, and if ELs meet the criteria, they receive the services (Integrated ELD)	Salary for reading intervention teacher, additional intervention teachers, Stipends for teachers, salary for Ed Associates to teach before/after school classes, summer school, use of iReady diagnostic and blended learning opportunities 7000-7439: Other Outgo Other $80,000 stipends 7000-7439: Other Outgo Other $20,000	Reading intervention teacher listed in Goal 1. No Ed Associates. iReady diagnostic listed in Goal 1.	Salary for reading teacher and cost of iReady diagnostic and tools listed in Goal 1 7000-7439: Other Outgo District Funded Supplemental
Scope of Service LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Encourage and elicit parent engagement both inside and outside of the school day, which may include Adult ESL Classes at the site	Translations, childcare, parent training materials, Transportation to Family CCSS Nights 7000-7439: Other Outgo Other $5,000	Parent activities listed in Goal 1	Translations, provided by district, listed in Goal 1 7000-7439: Other Outgo District Funded Concentration
Scope of Service LEA-wide _ All OR:		Scope of Service LEA-wide _ All OR:	

_ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For redesignated fluent English proficient (RFEP) pupils: Provide Dedicated ELD and/or Integrated ELD to Redesignated Fluent English Proficient Students when needed to meet CCSS and ELD Standards	ELD kits and manipulatives, technology,: 7000-7439: Other Outgo Other $1,000	English 3d kits listed above. Technology was purchased for implementation of additional small group supports and differentiation of curriculum materials.	Technology purchased 7000-7439: Other Outgo Other $12,000
Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Follow-up on academic progress (language and content areas) for the first two years after students are Designated Fluent English Proficient	Data collection on students, progress monitoring, Student Study Team meetings release time 7000-7439: Other Outgo Other $2,000	Data was collected on EL and RFEP students and reviewed by coach and teachers during SST meetings.	Cost of Common Core coach listed in Goal 1
Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide professional development for staff in use of instructional materials,	Trainers, subs, stipends for teachers	No additional ELD trainings, other than the training listed above, were offered	No cost

standards based lessons, and effective instructional strategies for Redesignated Fluent English Proficient Students (Dedicated and/or Integrated ELD)	attending Learning Circles 7000-7439: Other Outgo Other $5,000	this year.	
Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils X English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide instructional coaching to administrators and staff members on best ways to support Redesignated English Proficient Students CCSS (Integrated ELD)	Common Core Coach cost*	Coaching activities listed in Goal 1.	Salary of Coach listed in Goal 1
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners _ Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	With the focus on ELA and Math implementation this year, we did not offer a lot of PD that focused on differentiation for EL students. Meeting the needs of EL students will be a focus for our district and staff next year.

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

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

Original GOAL 5 from prior year LCAP:	5. Students at each grade level will have access to a STEAM unit of study and opportunities to partner with outside agencies to engage in extended enrichment activities such as art, engineering and computer coding	Related State and/or Local Priorities: 1 X 2 X 3 _ 4 X 5 _ 6 _ 7 _ 8 X COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	100% of all students will participate in a STEAM unit of study. Successful implementation of the STEAM units will be measured by an analysis of walk-through observations, lesson plans, end-of-unit grades, observations, and a student survey.	Actual Annual Measurable Outcomes:	100% of all Campbell MS students participated in a STEAM unit of study. Walkthrough observations, lesson plans, end-of-unit grades in science shows that students are highly engaged in hands-on science labs and are able to perform better on assessments when they hand a first-hand experience with the concept. A recent student survey revealed that many teachers are increasing their hands-on activities during block periods.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Teachers will partner with community-based organizations to provide students with hands-on experiences and access to professionals in STEAM related fields.	Collaboration with at least two STEAM partners	MESA, CyberGirlz, and Future Cities provided support at our site in STEAM related activities.	MESA participation 1000-1999: Certificated Personnel Salaries Base $6,500 MESA participation 0000: Unrestricted Supplemental $6,000 Future City materials cost appx $1,000 0001-0999: Unrestricted: Locally Defined Locally Defined Base $1,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners	

_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		_ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Professional Development will be provided for all teachers on a STEAM unit of study appropriate for their grade level.	PD for teachers 7000-7439: Other Outgo Other $3,000 Release time for teachers 7000-7439: Other Outgo Other $500	PD was offered on STEAM related activities at districtwide PD days.	Stipends for teachers who taught PD classes 7000-7439: Other Outgo District Funded Base $2,000 Stipends for teachers who attended PD classes 7000-7439: Other Outgo District Funded Base $2,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Provide instructional coaching to administrator and staff members (STEAM TOSA)	Coach cost (salary and benefits): 7000-7439: Other Outgo Other $10,000	STEAM TOSA provided support to both classroom teachers and after-school program coordinators in STEAM related activities and lessons.	Coach cost (salary and benefits) listed in Goal 3 7000-7439: Other Outgo Grant Funded
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Technology integration coach will work with classroom teachers to model	Release time for teachers to observe lessons and be observed by tech	Tech Integration coach observed teachers, provided support, and held	Stipends for Tech Integration Coach 7000-7439: Other Outgo District

lessons and deliver professional development in the area of instructional technology	integration coach 7000-7439: Other Outgo Other $4,000	morning PD classes.	Funded Base $1,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Instructional materials will be purchased for the successful implementation of a STEAM unit of study. Additional opportunities will be provided for students to participate in musical productions, special elective classes, STEAM showcase participation.	Technology supplies/materials, special elective classes and productions: ipads, applications - 7000-7439: Other Outgo Other	Supplies for 5th/6th STEAM Workshop classes and 7th/8th STEAM focused Exploratory classes	Technology supplies/materials 7000-7439: Other Outgo Locally Defined Other $2,000
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We plan to integrate STEAM activities more fully with our content instruction, so as to not see STEAM as something separate from what we do in all of our instruction. This goal will continue to be measured through student access to classes, participation in the STEAM Showcase, and through increasing partnerships with local STEAM companies.

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

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

Original GOAL 6 from prior year LCAP:	6. All students will have access to a positive school climate.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

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

Expected Annual Measurable Outcomes:	Suspension rate will decrease 25%, from 15 to 11, Expulsion rate will be maintained at 0%. SET score will be maintained at 85%, The Attendance Rates will improve by 1% from 97.61% to 98.61% The Dropout Rate will decrease by 100% to 0 drop outs.	Actual Annual Measurable Outcomes:	As of April 16, 2015, the current number of suspension were 86, expulsions were 1, SET score was 96%, and attendance rate was 96.15%. This information is reported in our SARC.

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Staff will participate in PBIS training and planning, release time, and PD	PD and release time for staff 7000-7439: Other Outgo Other $1,200	Staff participated in training and planning	Cost of subs and stipend release time 7000-7439: Other Outgo Locally Defined Base $1,200
Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Coaching will be provided for teachers on materials and data analysis for the successful implementation of the PBIS	Portion of PBIS Coach's salary and benefits 7000-7439: Other Outgo Other $10,000	District PBIS coach worked extensively with our site admin and teachers to analyze data and make suggestions for	Portion of PBIS Coach's salary and benefits (shared with other sites) 7000-7439: Other Outgo District Funded

framework		positive behavioral supports	Supplemental $10,000
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Instructional materials will be purchased for the successful implementation of the PBIS framework	PBIS and Project Cornerstone materials and assessments: 7000-7439: Other Outgo Other $2,000	PBIS Tier I and II incentives, program costs SWIS, and materials	PBIS Tier I, Tier II incentives, program costs, CICO specialists 7000-7439: Other Outgo Locally Defined Supplemental $10,000
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For low income pupils: Students and their families will have access to support from Mental Health interns	Site interns provide social skills classes to support students in Tk-5th grades. Also included are wrap-around services for the families. 7000-7439: Other Outgo Other $14,000	MFT Interns on Site	MFT interns on site 0000: Unrestricted District Funded Supplemental $14,000
Scope of Service: LEA-wide _ All OR: X Low Income pupils		Scope of Service: LEA-wide _ All OR: X Low Income pupils	

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

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We will continue with our PBIS work, but have been investigating a number of additional behavioral and emotional supports for our unduplicated pupils.

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

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

Original GOAL 7 from prior year LCAP:	7. Students and families will feel connected to our school and successful in their learning. Parents will participate in school functions and governance opportunities.	Related State and/or Local Priorities: 1 _ 2 _ 3 X 4 _ 5 X 6 X 7 _ 8 _ COE only: 9 _ 10 _ Local : Specify

Goal Applies to:	Schools:	LEA-wide
	Applicable Pupil Subgroups:	EL, FY, Low Income

Expected Annual Measurable Outcomes:	There will be a 25% increase in parent participation at: Back-to-School Night: from 85% to 100% as measured by Event Sign-In Sheet Parent Teacher Conferences: maintain at 100% as measured by Event Sign-In Sheet Writers Faire: from 27% to 52% as measured by Event Sign-In Sheet ELAC: from 30% to 55% as measured by Event Sign-In Sheet PTA: from 37% to 62% as measured by Event Sign-In Sheet District ELA Common Core Night: from 30% to 55% as measured by Event Sign-In Sheet District Math Common Core Night: from 30% to 55%as measured by Event Sign-In Sheet District Science Night: from 30% to 55%as measured by Event Sign-In Sheet Annual Parent Perception Survey results will improve as follows: Overall School Satisfaction: from a score of 4.2 to 4.3	Actual Annual Measurable Outcomes:	2014-2015 Parent Participation Rate at Following Events: Back-to-School Night: 85% as measured by Event Sign-In Sheet Parent Teacher Conferences: 95% as measured by Event Sign-In Sheet Writers Faire: 27% as measured by Event Sign-In Sheet ELAC: 30% as measured by Event Sign-In Sheet PTA: 30% as measured by Event Sign-In Sheet District ELA Common Core Night: 30% as measured by Event Sign-In Sheet District Math Common Core Night:30% as measured by Event Sign-In Sheet Annual Parent Perception Survey results will improve as follows: Overall School Satisfaction: from a score of 4.2 to 4.3

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Professional Development will be provided for all teachers on how to provide parent engagement opportunities	PD for teachers: 7000-7439: Other Outgo Other $2,000	This PD was not provided this year.	No cost
Scope of Service: LEA-wide		Scope of Service: LEA-wide	

X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		X All OR: _ Low Income pupils _ English Learners _ Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	
Parents will be recruited for participation and leadership roles into SSC, DELAC and PTA groups	Recruitment of parent to SSC, DELAC, and HSC through newsletter, public meetings, and phone calls. 7000-7439: Other Outgo Other $500 Parent involvement will include transportation and translations for attendance at SSC and HSC meetings, district representation for S-PAC, DELAC meetings. No cost Student engagement will include student council attendance at public meetings. No cost	Parents were recruited for participation. No transportation was needed. Student voice was gathered through class surveys at no cost.	Recruitment of parent to SSC, DELAC, and HSC through newsletter, public meetings, and phone calls. 7000-7439: Other Outgo Locally Defined Supplemental $500
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
For low income pupils: Parents will be recruited for participation and leadership roles into SSC, DELAC and PTA groups	School Principal meets with parents several times throughout the year to inform them of special events, recruit for district and site committees, and to share info about school and additional resources for families.	School principal met with parents for SSC, ELAC, PTA, and community building activities Bilingual Community Liaison time was	Cost for parent meetings, snacks paper 0001-0999: Unrestricted: Locally Defined Locally Defined Base $1,000 Bilingual Community Liaison salary (1.0 FTE) 7000-7439: Other Outgo District Funded Supplemental $45,000

	CMS' Community Liaison (5 days a week .4) is the primary connection to the Spanish speaking community. She supports parents with child's health and behavior concerns, share resources that support families, invite families to the school's special events. Materials are translated and distributed to the community. 7000-7439: Other Outgo Other $8,000	increased to 1.0 FTE in order to provide more support to families and students.	
Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: X Low Income pupils X English Learners X Foster Youth X Redesignated fluent English proficient _ Other Subgroups: (Specify)	
School link services For foster youth: Students will have access to support from Mental Health interns and Community Liaison	Provide counseling and social skills classes to support students in 5th - 8th grades District MOU with SLS	Services provided by EMQ. Site intern provides counseling and social skills classes to support students	Salaries for EMQ services 0000: Unrestricted Grant Funded $20,000
Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)		Scope of Service: LEA-wide _ All OR: _ Low Income pupils _ English Learners X Foster Youth _ Redesignated fluent English proficient _ Other Subgroups: (Specify)	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We want to provide more parent outreach next year, and will be writing additional action steps, involving our Community Liaison, and __ services to develop plans for increased involvement and participation.

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

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

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

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

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

Total amount of Supplemental and Concentration grant funds calculated:	$948,697

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

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

8.65	%

The District's unduplicated count is 67.99%, resulting in $1,011,166 for target supplemental/concentrating grant funding. The District's EIA expenditure in 2012-13 was $878,095. Based on the District's target supplemental and concentration funding and prior year expenditures attributable for the target population, the District calculated its estimated supplemental and concentration grant funding to be $948,697 and its MPP to be 8.65% of its base grant. Below are the actions and expenditures the District is providing to fulfill its MPP requirements:

1.4 Cost for stipends for Teacher Leaders, per teacher 0000: Unrestricted Concentration $1,000
1.10 Cost of Eureka math copies and workbooks. 0000: Unrestricted Supplemental $10,000
1.11 Expeditionary Learning novels and student materials, teacher-prepared materials. Per teacher 0000: Unrestricted Supplemental $2,000
1.12 Cost of English 3D Curriculum and Teacher PD to support Long Term ELs, per teacher 0001-0999: Unrestricted: Locally Defined Supplemental $5,000
1.16 District Office Salaries 0000: Unrestricted Supplemental $35,000
1.18 Cost for reading intervention teacher 0000: Unrestricted Supplemental $100,000
1.21 Cost for Scholastic's On The Record curriculum and Training 0001-0999: Unrestricted: Locally Defined Supplemental $15,000
1.22 Cost of CELDT testers, scoring 0000: Unrestricted Supplemental $6,000
1.30 Partnership with Intel and SHINE for Girls 0001-0999: Unrestricted: Locally Defined Supplemental $2,500
1.31 MESA teachers stipend (2) @ $3,384 0001-0999: Unrestricted: Locally Defined Supplemental $6,768
1.31 MESA program fees and busing for fieldtrips 0000: Unrestricted Supplemental $6,000
1.38 Cost for fulltime information technician for access to library services for low SES, ELL, and Foster Youth. 0001-0999: Unrestricted: Locally Defined Supplemental $35,000
1.39 Salaries for RSP teachers 0000: Unrestricted Supplemental $35,000
3.1 Cost for release time, stipends 0001-0999: Unrestricted: Locally Defined Supplemental $1,000
3.2 Cost for District PBIS TOSA salary 0000: Unrestricted Supplemental $10,000
3.5 cost for Site Mental Health Interns 0000: Unrestricted Supplemental $13,900
3.7 School Links Coordinator salary 0000: District Funded Supplemental $60,000
3.12 Cost for 1 Campus Supervisors (1 at .75 FTE) District funded 0000: Unrestricted Supplemental $20,000
3.15 Salaries of school counselors 0000: District Funded Supplemental $35,000
3.16 Salaries of district office personnel 0000: District Funded Supplemental $20,000
4.1 Cost of translators, child care, outreach 0001-0999: Unrestricted: Locally Defined Supplemental $1,000

Section 4: Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Funding Sources	729,700.00	424,815.00	1,286,918.00	1,286,918.00	1,286,918.00	3,860,754.00
Base	0.00	6,500.00	616,750.00	616,750.00	616,750.00	1,850,250.00
Concentration	0.00	0.00	41,000.00	41,000.00	41,000.00	123,000.00
District Funded Base	0.00	163,115.00	0.00	0.00	0.00	0.00
District Funded Concentration	0.00	10,000.00	0.00	0.00	0.00	0.00
District Funded Supplemental	0.00	172,000.00	0.00	0.00	0.00	0.00
Grant Funded	0.00	30,000.00	10,000.00	10,000.00	10,000.00	30,000.00
Locally Defined Base	0.00	3,200.00	0.00	0.00	0.00	0.00
Locally Defined Other	0.00	2,000.00	0.00	0.00	0.00	0.00
Locally Defined Supplemental	0.00	10,500.00	0.00	0.00	0.00	0.00
Locally Funded Base	0.00	7,500.00	0.00	0.00	0.00	0.00
Other	729,700.00	12,000.00	49,000.00	49,000.00	49,000.00	147,000.00
Supplemental	0.00	8,000.00	430,168.00	430,168.00	430,168.00	1,290,504.00
Title I	0.00	0.00	140,000.00	140,000.00	140,000.00	420,000.00

Total Expenditures by Object Type						
Object Type	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	729,700.00	424,815.00	1,286,918.00	1,286,918.00	1,286,918.00	3,860,754.00
0000: District Funded	0.00	0.00	55,000.00	55,000.00	55,000.00	165,000.00
0000: Unrestricted	5,000.00	52,665.00	947,300.00	947,300.00	947,300.00	2,841,900.00
0001-0999: Unrestricted: Locally Defined	0.00	4,000.00	280,618.00	280,618.00	280,618.00	841,854.00
0001: Locally Funded	0.00	0.00	4,000.00	4,000.00	4,000.00	12,000.00
1000-1999: Certificated Personnel Salaries	0.00	6,500.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	724,700.00	361,650.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
All Expenditure Types	All Funding Sources	729,700.00	424,815.00	1,286,918.00	1,286,918.00	1,286,918.00	3,860,754.00
0000: District Funded	Supplemental	0.00	0.00	55,000.00	55,000.00	55,000.00	165,000.00
0000: Unrestricted	Base	0.00	0.00	483,400.00	483,400.00	483,400.00	1,450,200.00
0000: Unrestricted	Concentration	0.00	0.00	1,000.00	1,000.00	1,000.00	3,000.00
0000: Unrestricted	District Funded Base	0.00	12,665.00	0.00	0.00	0.00	0.00
0000: Unrestricted	District Funded Supplemental	0.00	14,000.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**Annual Update Budgeted**	**Annual Update Actual**	**Year 1**	**Year 2**	**Year 3**	**Year 1-3 Total**
0000: Unrestricted	Grant Funded	0.00	20,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Other	5,000.00	0.00	25,000.00	25,000.00	25,000.00	75,000.00
0000: Unrestricted	Supplemental	0.00	6,000.00	297,900.00	297,900.00	297,900.00	893,700.00
0000: Unrestricted	Title I	0.00	0.00	140,000.00	140,000.00	140,000.00	420,000.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	0.00	129,350.00	129,350.00	129,350.00	388,050.00
0001-0999: Unrestricted: Locally Defined	Concentration	0.00	0.00	40,000.00	40,000.00	40,000.00	120,000.00
0001-0999: Unrestricted: Locally Defined	Grant Funded	0.00	0.00	10,000.00	10,000.00	10,000.00	30,000.00
0001-0999: Unrestricted: Locally Defined	Locally Defined Base	0.00	2,000.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	24,000.00	24,000.00	24,000.00	72,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	2,000.00	77,268.00	77,268.00	77,268.00	231,804.00
0001: Locally Funded	Base	0.00	0.00	4,000.00	4,000.00	4,000.00	12,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	6,500.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	District Funded Base	0.00	150,450.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	District Funded Concentration	0.00	10,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	District Funded Supplemental	0.00	158,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Grant Funded	0.00	10,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Locally Defined Base	0.00	1,200.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Locally Defined Other	0.00	2,000.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Locally Defined Supplemental	0.00	10,500.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Locally Funded Base	0.00	7,500.00	0.00	0.00	0.00	0.00
7000-7439: Other Outgo	Other	724,700.00	12,000.00	0.00	0.00	0.00	0.00

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

(e) “Suspension rate” shall be calculated as follows:

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

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

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

(f) “Expulsion rate” shall be calculated as follows:

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

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

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

01-13-15 [California Department of Education]