

**Introduction:**

LEA: Lynhaven Elementary School Contact (Name, Title, Email, Phone Number): Beatrice Rowan, Principal, browan@campbellusd.org, 408-556-0368 LCAP Year: 2016-2017

### ***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
<p>At the District level:                      There were multiple opportunities for stakeholder input during the 2015-2016 School year. Three district-wide LCAP meetings were held:                      January 12, 2016 (AM meeting): Attendance: 14 parents representing all sites, 9 district staff members (certificated and classified), 2 community based organization partners                      January 12, 2016 (PM meeting): Attendance: 8 parents from 5 schools, 1 CUSD board member, 6 district staff members(certificated and classified)                      January 19, 2016: Attendance: 5 parents representing 4 schools, 1 CUSD board</p>	<p>Comments/Feedback at the District Level:                      Stakeholders were asked to comment on all four goals of the LCAP. Below is listed the themes from each goal.                      GOAL 1: Parents wanted more support in learning how to support their child with Common Core learning in the home. As a result of this and as part of our strategic planning we created a goal of beginning a Parent University in the coming year to offer a variety of support opportunities for parents on how to support learning at home and specifically to learn more about Common Core Instruction.</p>

member, 1 community based organization partner, 10 district staff members (certificated and classified)

The district held 5 Superintendent Advisory Committee meetings with at least one parent from each school site present. (9/23,11/18,2/33/30,5/18)

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

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

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

At the Site Level:

At Lynhaven, there were a series of opportunities for parents and staff to give input on our school goals and priorities for the coming year. We met with our ELAC and staff on 2/3/16, SSC on 1/26/16, PTA on 1/25 and Student Council. They were given the opportunity to give insight into what they would like to see for our school. There was an overwhelming desire to have a Breakfast Program at our site along with before and/or after school tutoring. At our February School Site Council meeting, participants were presented with essential questions about how to improve our school's academic program, school climate, facilities and programs. We updated the progress made during the current year and shared on charts how they felt the school could become stronger.

Staff feedback showed that teachers would like more time for assessments and professional development. As a result we have increased the professional development opportunities and offerings to support their needs and added in a staff survey to ensure that the training is meeting their needs. The district assessment calendar is being revised to cut down the amount of assessments and teachers and equity coaches will jointly create a new calendar to ensure that the purpose is clear for all assessments and that the results are used to guide instruction.

GOAL 2: Input from stakeholders led us rewrite this goal. It was "Measurements of Academic Indicators will show an increase of students meeting grade level standards by 3-5% each year." There was concern over the fact that academic success would only be judged on SBAC scores. To enhance the goal it was changed to "Multiple measures will be used to assess individual student academic growth achievement for all students." We created new metrics and actions and services to support this goal as are listed in the new LCAP.

GOAL 3: Input for this goal revolved around having a variety of support services to support students social-emotional development. Parents were happy to hear about the compressive school supports we already have in place but stated that more communication about this was needed. As a result more communication will go out to stakeholders in monthly newsletters. There was also a desire from parents to have more services available for our advanced learners. As a result of this there was a Parent Advisory Gate Committee formed which will continue as a action item in the 2016-2017 LCAP.

GOAL 4: A theme that emerged was the need for greater communication to parents on ways to stay engaged and feel invited to participate in their child's education. The LEA website will reflect this by being updated regularly with current information in multiple languages as well as a continued focus on multiple ways to communicate to parents. (flyers,automated phone calls, email, website updates, text messages) There was also a request for babysitting when parent meetings are being held. Funds will be allocated for this in the 2016-17 LCAP.

Comments/feedback received from Site Level:

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 given opportunities to ask questions. They then participated in a “Gallery Walk” where each participant contributed comments/suggestions in four broad areas, all related to the 8 State Priorities.

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

On April 1, 2015 the Lynhaven 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 did a gallery walk during which they gave input on the different priority areas as they relate to our unique situation at Lynhaven. On March 26, a focus group of the school classified and yard duty staff met to give input on the goals and actions. They followed a similar process to what was done at the staff meeting. On April 16th, groups of third through fifth grade students in our Student Council, met with the Assistant Principal to share ideas that they have for improving Lynhaven School.

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 1 (Basic Services), Priority 2 (Common Core Implementation), and Priority 7 (Course Access) the top priorities. There were several suggestions rendered by the stakeholders in each of these areas. The suggestions which received multiple recommendations were identified and utilized to form our primary areas of focus in the Conditions of Learning section. Below are comments from the stakeholders for each of the top priorities.

#### Priority 1: Basic Services

- Integrate tech
- Breakfast Program
- Parent training
- Increased Supervision (recess, lunch, rainy days)

#### Priority 2: Common Core Implementation

- Community partnerships and internships
- Gifted and Talented Education (GATE)
- New report cards
- Mapping/Pacing
- More cross grade/content level articulation
- After school tutoring

#### Priority 7: Course Access

- Music and Arts in the classroom
- Additional enrichment opportunities (e.g. Gifted Ed.)
- GATE
- Co-Teach/Co-Plan
- Flexible groups and more instruction time

The overwhelming theme identified, was the need to ensure each student had

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.

Input from Site meetings included the following:

Staff meeting: April 1, 2015: Teacher input included:

- More counseling services,
- more art and music
- Social Skills classes
- More field trips and assemblies
- Playworks
- Remodeled multipurpose room

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 Lynhaven School LCAP.

Additional Site Feedback:

- teachers will facilitate collaboration between general ed, special ed and ELS to support differentiation of instruction to meet needs of all learners.
- Lynhaven will support music, enrichment classes (including GATE), field trips, and reading intervention.

School climate

- Full implementation of PBIS program at Tiers 1, 2, & 3.
- Intensified outreach into the neighborhood
- Project Cornerstone – Los Dichos & ABC Readers

Other supplements to support CCSS:

- Effective keyboarding skills and technology programs
- PD on implementation of new materials
- RtI team to address the needs of all struggling students in behavior and academics.

Community Feedback:

- Counseling services
- More parenting classes
- More after-school program options
- Breakfast program

- Breakfast program

Parent meetings including the School Site Council 3/12/15, ELAC 4/23/15, and PTA meetings 3/18/15:

- More counseling services,
- More Parent liaison time
- After-school intervention classes
- PBIS classes for parents
- Mandatory Parenting classes for kindergarten parents

Site meetings:

Staff meetings: April 1st and 15th 2015: Teacher input included:

- A focus on Common Core Implementation with an emphasis towards collaborative

Teaching

- Emphasis on reading and comprehension skills with additional reading intervention support starting at the primary grades.
- Increased use of technology in the classroom
- Questions per input from grade level teams about curriculum, supplies (manipulatives) and prep schedule being aligned to meet the structures conducive to support the new Common Core State Standards.

**Annual Update:**

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

**Annual Update:**

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

Goal 1: All Students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.

Actions/services were aligned to four areas: Curriculum Adoption, Staffing, Classroom Technology Integration and professional development.

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

Goal 3: Student will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms. Actions/services were aligned to: Student engagement activities, behavior support programs, outreach services and staffing.

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

## 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?

<b>GOAL 1:</b>	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 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 <input type="checkbox"/> 4 <input type="checkbox"/> 5 <input type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input checked="" type="checkbox"/> 8 <input checked="" type="checkbox"/>  COE only: 9 <input type="checkbox"/> 10 <input type="checkbox"/>  Local : Specify <u>Strategic Plan Goals</u> <u>1, 2, 5</u>
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<b>Identified Need :</b>	Need: Students need access to highly qualified teachers, high quality technology, materials, and facilities, and daily instruction in the Common Core standards and NGSS standards.  Metrics: Williams validation, HR records, BTSA records, Rate of teacher mis-assignments, PD sign-in sheets, PLC Notes and formative assessments, curriculum pacing maps, lesson plans, report cards, and teacher and classroom observations, SARC, Bright Bytes technology survey data, Annual PD Staff survey, records of purchase for new curriculum and technology
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<b>Goal Applies to:</b>	Schools: LEA Wide	
	Applicable Pupil Subgroups:	ALL

**LCAP Year 1: 2016-17**

<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• 100% of teachers will use Common Core ELA aligned materials.</li> <li>• 100% of grades 6-8 teachers will use Common Core aligned Math materials.</li> <li>• 100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS.</li> <li>• 100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum.</li> <li>• Positive Annual Williams settlement report.</li> <li>• 100% of new teachers will receive coaching from district TOSAs or BTSA providers.</li> <li>• 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis.</li> <li>• The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Curriculum Adoption 1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5.  1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8.  1.3 Supplemental Common Core Instructional Materials will be purchased to support the needs of English	LEA-wide	<input checked="" type="checkbox"/> All	1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$51,333
		OR:	1.2 Curriculum 0001-0999: Unrestricted: Locally Defined District Funded Base \$10,000
		<input type="checkbox"/> Low Income pupils	1.3 Materials 4000-4999: Books And Supplies Title I \$60,000
		<input type="checkbox"/> English Learners	1.4 Cost of Intervention Materials 0000: Unrestricted Base \$540
		<input type="checkbox"/> Foster Youth	1.5 Cost of additional materials 0000: Unrestricted Base
	Lynhaven	<input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	

<p>Language learners.</p> <p>Site Curriculum</p> <p>1.4 Purchase books and supplies to support English Language Learners</p> <p>1.5 Instructional materials to support struggling students</p>			<p>\$9,219</p>
<p>District Staffing</p> <p>2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support</p> <p>2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.</p> <p>2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work.</p> <p>2.4 Provide Stipends for English Language Development (ELD) Champions</p> <p>2.5 Provide Stipends for Technology Integration Coaches at each school site.</p> <p>2.6 Hire and provide stipends for NGSS Teacher leaders district-wide.</p> <p>2.7 Instructional Services Staff will support schools with implementation of Common Core</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental 41,000</p> <p>2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000</p> <p>2.3 Stipends 0001-0999: Unrestricted: Locally Defined Base \$6,000</p> <p>2.4 Stipends 0001-0999: Unrestricted: Locally Defined Concentration \$500</p> <p>2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000</p> <p>2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally Defined Base \$1,200</p> <p>2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I \$29,000</p> <p>2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I \$24,200</p>
<p>District Classroom Technology Integration</p> <p>3.1 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p>	<p>3.1 Mobile Devices 0000: Unrestricted Base \$50,000</p> <p>3.2 STEAM materials 0001-0999: Unrestricted: Locally</p>

<p>3.2 Allocate site resources budget for each school site for STEAM materials that can be used for Maker Spaces, STEAM kits, coding instruction, engineering materials, etc.</p>		<p><input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>Defined Base \$5,000</p>
<p>District Professional Development</p> <p>4.1 Develop and deliver PD based on survey input in the form of Saturday sessions, Learning Circles, lunch and learns, coaching sessions and summer workshops.</p> <p>Site PD</p> <p>4.2 Subs for Site releases</p> <p>4.3 Subs for Goal Setting Days</p>	<p>LEA-wide</p> <p>Lynhaven</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>4.1 Professional Development 0001-0999: Unrestricted: Locally Defined Base \$20,000</p> <p>4.2 Subs for Site release 0000: Unrestricted Base \$8,640</p> <p>4.3 Subs for Goal Setting 0000: Unrestricted Base \$540</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• 100% of teachers will use Common Core ELA aligned materials.</li> <li>• 100% of grades 6-8 teachers will use Common Core aligned Math materials.</li> <li>• 100% of grades 6-8 teachers will use the NGSS standards when lesson planning and will update 50% of course units of study to align to NGSS.</li> <li>• 100% of teachers who teach English Language Arts will participate in professional development on the newly adopted curriculum.</li> <li>• Positive Annual Williams settlement report.</li> <li>• 100% of new teachers will receive coaching from district TOSAs or BTSA providers.</li> <li>• 100% of sites will develop Common Core aligned common formative assessments to be administered on a quarterly basis.</li> <li>• The Technology Skills Scope and Sequence plan will be implemented at a 50% capacity district-wide.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Curriculum Adoption</p> <p>1.1 Pilot, adopt, and purchase a Common Core Aligned Curriculum for Math in grades TK-5.</p> <p>1.2 Pilot NGSS aligned curriculum and purchase units for grades 6-8.</p> <p>1.3 Supplemental Common Core Instructional Materials will be purchased to support the needs of English Language learners.</p>	<p>LEA-wide</p> <p>Lynhaven</p>	<p><input checked="" type="checkbox"/> All  OR:  <input type="checkbox"/> Low Income pupils  <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth  <input type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1 Cost of adopted materials 0001-0999: Unrestricted: Locally Defined Base \$51,333</p> <p>1.2 Curriculum 0001-0999: Unrestricted: Locally Defined District Funded Base \$10,000</p> <p>1.3 Materials 4000-4999: Books And Supplies Title I \$60,000</p> <p>1.4 Cost of Intervention Materials 0000: Unrestricted Base \$540</p> <p>1.5 Cost of additional materials 0000: Unrestricted Base \$9,219</p>

<p>Site Curriculum</p> <p>1.4 Purchase books and supplies to support English Language Learners</p> <p>1.5 Instructional materials to support struggling students</p>			
<p>District Staffing</p> <p>2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support</p> <p>2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.</p> <p>2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work.</p> <p>2.4 Provide Stipends for English Language Development (ELD) Champions</p> <p>2.5 Provide Stipends for Technology Integration Coaches at each school site.</p> <p>2.6 Hire and provide stipends for NGSS Teacher leaders district-wide.</p> <p>2.7 Instructional Services Staff will support schools with implementation of Common Core</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental 41,000</p> <p>2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000</p> <p>2.3 Stipends 0001-0999: Unrestricted: Locally Defined Base \$6,000</p> <p>2.4 Stipends 0001-0999: Unrestricted: Locally Defined Concentration \$500</p> <p>2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000</p> <p>2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally Defined Base \$1,200</p> <p>2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I \$29,000</p> <p>2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I \$24,200</p>
<p>District Classroom Technology Integration</p> <p>3.1 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8</p> <p>3.2 Allocate site resources budget for each school site</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p>	<p>3.1 Mobile Devices 0000: Unrestricted Base \$50,000</p> <p>3.2 STEAM materials 0001-0999: Unrestricted: Locally Defined Base \$5,000</p>



<p>1.3 Supplemental Common Core Instructional Materials will be purchased to support the needs of English Language learners.</p> <p>Site Curriculum</p> <p>1.4 Purchase books and supplies to support English Language Learners</p> <p>1.5 Instructional materials to support struggling students</p>	<p>Lynhaven</p>	<p>English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>1.4 Cost of Intervention Materials 0000: Unrestricted Base \$540</p> <p>1.5 Cost of additional materials 0000: Unrestricted Base \$9,219</p>
<p>District Staffing</p> <p>2.1 Hire 5 District teachers on Special Assignment (TOSA's) for English Language Arts, Math and STEAM Support</p> <p>2.2. Hire Equity coaches at each school to support Common Core implementation through coaching, modeling and professional development.</p> <p>2.3 Provide Stipends for Instructional leadership teams at each school site to support PLC work.</p> <p>2.4 Provide Stipends for English Language Development (ELD) Champions</p> <p>2.5 Provide Stipends for Technology Integration Coaches at each school site.</p> <p>2.6 Hire and provide stipends for NGSS Teacher leaders district-wide.</p> <p>2.7 Instructional Services Staff will support schools with implementation of Common Core</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners                  _ Foster Youth                  _ Redesignated fluent English proficient                  _ Other Subgroups:                  (Specify)</p>	<p>2.1 TOSA Salary 1000-1999: Certificated Personnel Salaries District Funded Supplemental 41,000</p> <p>2.2 Equity Coach Salary 1000-1999: Certificated Personnel Salaries Supplemental 100,000</p> <p>2.3 Stipends 0001-0999: Unrestricted: Locally Defined Base \$6,000</p> <p>2.4 Stipends 0001-0999: Unrestricted: Locally Defined Concentration \$500</p> <p>2.5 Stipends 0001-0999: Unrestricted: Locally Defined Base \$1000</p> <p>2.6 NGSS Teacher leaders 0001-0999: Unrestricted: Locally Defined Base \$1,200</p> <p>2.7 Instructional Services Staff 1000-1999: Certificated Personnel Salaries Title I \$29,000</p> <p>2.7 Instructional Services Staff 2000-2999: Classified Personnel Salaries Title I \$24,200</p>
<p>District Classroom Technology Integration</p> <p>3.1 Purchase mobile devices and peripheral equipment to ensure a 1:1 technology integration in grades 2-8</p> <p>3.2 Allocate site resources budget for each school site</p>	<p>LEA-wide</p>	<p><input checked="" type="checkbox"/> All                  OR:                  _ Low Income pupils                  _ English Learners</p>	<p>3.1 Mobile Devices 0000: Unrestricted Base \$50,000</p> <p>3.2 STEAM materials 0001-0999: Unrestricted: Locally Defined Base \$5,000</p>



GOAL 2:	Multiple measures will be used to assess individual student academic growth achievement for all students.	Related State and/or Local Priorities: 1 2 3 _ 4 <u>X</u> 5 <u>X</u> 6 <u>X</u> 7 <u>X</u> 8 <u>X</u>  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan #1</u>
Identified Need :	Current district data demonstrates a need to strengthen Common Core standards-based teaching and learning, particularly for our socio-economically disadvantaged, English Language learners and Special Education students.  SBAC results from 2014-15 indicated the following totals of students who met or exceeded ELA and Math Standards:  INSERT GRAPH 1  IReady results from 2015-16 indicated the following totals of students who met or exceeded Reading and Math Standards:	



### Performance by School and Grade Report

Academic year: Current (2015-2016)  
 Subject: Reading  
 Define "On Level": Standard View

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

#### LYNHAVEN ELEMENTARY

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

Grade	% Students On or Above Level	Student Placement Distribution (%)			Average Scale Score	Number of Students Assessed	Number of Total Students
		Below Level (Includes Emerging)	On Level	Above Level			
Grade K	--	--	--	--	--	0	27
Grade 1	33%	67%	33%	0%	382	3	98
Grade 2	47%	53%	45%	3%	473	110	114
Grade 3	48%	52%	47%	1%	513	91	97
Grade 4	33%	67%	33%	0%	526	83	89
Grade 5	33%	67%	30%	3%	554	63	64

### Performance by School and Grade Report

Academic year: Current (2015-2016)  
 Subject: Math  
 Define "On Level": Standard View

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

#### LYNHAVEN ELEMENTARY

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

Grade	% Students On or Above Level	Student Placement Distribution (%)			Average Scale Score	Number of Students Assessed	Number of Total Students
		Below Level (Includes Emerging)	On Level	Above Level			
Grade K	--	--	--	--	--	0	27
Grade 1	33%	67%	33%	0%	383	49	98
Grade 2	34%	66%	32%	1%	414	74	114
Grade 3	38%	62%	37%	1%	441	91	97
Grade 4	43%	57%	43%	0%	455	84	89
Grade 5	29%	71%	29%	0%	467	63	64

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

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2</li> <li>• Increase the amount of collaboration time dedicated to analyzing student data annually</li> <li>• Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually</li> <li>• CUSD will show an increase in the number of students reaching English Language proficiency annually</li> <li>• Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually</li> <li>• Students identified as needing extra support will receive documented intervention time</li> <li>• Increase the number of students scoring at proficient or higher on the district writing assessment</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Actions/Services</p> <p>1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students.</p> <p>2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams.</p> <p>3. Hire Reading Intervention teachers to assist struggling learners.</p> <p>4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions.</p> <p>5. Provide school/district intervention services and support for Special needs and EL students.</p> <p>6. Hire additional staff to eliminate the need for combination class.</p> <p>7. Supplemental Educational Services provided to support students in reading and math</p> <p>8. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</p>	LEA-wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1 Cost of iReady 0000: Unrestricted Base \$12,000</p> <p>1.2 Cost of Consultant fee 0000: Unrestricted Base \$3500</p> <p>1.3 Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$103,568</p> <p>1.4 Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration \$23,000</p> <p>1.5. Intervention and Special Ed Support 0000: Unrestricted Supplemental \$55,532</p> <p>1.6. Additional Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$206,520</p> <p>7. SES Services 5000-5999: Services And Other Operating Expenditures Title I \$72,000</p> <p>8. Summer School support 1000-1999: Certificated Personnel Salaries Title I \$140,000</p>

<p>Site Actions/Services</p> <p>9. Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.</p> <p>10. Hire Educational Associates to support differentiated instruction.</p>	<p>Lynhaven</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>9. Collaboration time 0000: Unrestricted Base \$5160.00</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Supplemental \$38,795</p>
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**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2</li> <li>• Increase the amount of collaboration time dedicated to analyzing student data annually</li> <li>• Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually</li> <li>• CUSD will show an increase in the number of students reaching English Language proficiency annually</li> <li>• Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually</li> <li>• Students identified as needing extra support will receive documented intervention time</li> <li>• Increase the number of students scoring at proficient or higher on the district writing assessment</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Actions/Services</p> <p>1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students.</p> <p>2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams.</p> <p>3. Hire Reading Intervention teachers to assist struggling learners.</p> <p>4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions.</p> <p>5. Provide school/district intervention services and support for Special needs and EL students.</p> <p>6. Hire additional staff to eliminate the need for combination class.</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1 Cost of iReady 0000: Unrestricted Base \$12,000</p> <p>1.2 Cost of Consultant fee 0000: Unrestricted Base \$3500</p> <p>1.3 Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$103,568</p> <p>1.4 Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration \$23,000</p> <p>1.5. Intervention and Special Ed Support 0000: Unrestricted Supplemental \$55,532</p> <p>1.6. Additional Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$206,520</p> <p>7. SES Services 5000-5999: Services And Other Operating Expenditures Title I \$72,000</p> <p>8. Summer School support 1000-1999: Certificated Personnel Salaries Title I \$140,000</p>

<p>7. Supplemental Educational Services provided to support students in reading and math</p> <p>8. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</p>			
<p>Site Actions/Services</p> <p>9. Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.</p> <p>10. Hire Educational Associates to support differentiated instruction.</p>	<p>Lynhaven</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>9. Collaboration time 0000: Unrestricted Base \$5160.00</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Supplemental \$38,795</p> <p>2.10 Educational Associates 0000: Unrestricted Supplemental \$15,000</p>

**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Increase in the number of students hitting iReady growth targets between assessment windows 1 and 2</li> <li>• Increase the amount of collaboration time dedicated to analyzing student data annually</li> <li>• Increase in the number of students scoring in the "At or Above standard" area on the SBAC annually</li> <li>• CUSD will show an increase in the number of students reaching English Language proficiency annually</li> <li>• Increase in the amount of EL, ED, and Foster Youth students who move up a proficiency band in SBAC and or CELDT annually</li> <li>• Students identified as needing extra support will receive documented intervention time</li> <li>• Increase the number of students scoring at proficient or higher on the district writing assessment</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Actions/Services</p> <p>1. Purchase iReady and Illuminate Ed. assessment and instruction program for all students.</p> <p>2. Contract with Solution Tree to implement year 2 PLC work for all site leadership teams.</p> <p>3. Hire Reading Intervention teachers to assist struggling learners.</p> <p>4. Increase the instructional time for struggling learners by offering additional after school, Saturday or summer sessions.</p> <p>5. Provide school/district intervention services and</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>1.1 Cost of iReady 0000: Unrestricted Base \$12,000</p> <p>1.2 Cost of Consultant fee 0000: Unrestricted Base \$3500</p> <p>1.3 Intervention teacher 1000-1999: Certificated Personnel Salaries Supplemental \$103,568</p> <p>1.4 Teacher hourly and Summer School 1000-1999: Certificated Personnel Salaries Concentration \$23,000</p> <p>1.5. Intervention and Special Ed Support 0000: Unrestricted Supplemental \$55,532</p> <p>1.6. Additional Teacher 1000-1999: Certificated Personnel Salaries Supplemental \$206,520</p> <p>7. SES Services 5000-5999: Services And Other Operating Expenditures Title I \$72,000</p> <p>8. Summer School support 1000-1999: Certificated Personnel</p>

<p>support for Special needs and EL students.</p> <p>6. Hire additional staff to eliminate the need for combination class.</p> <p>7. Supplemental Educational Services provided to support students in reading and math</p> <p>8. Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</p>			<p>Salaries Title I \$140,000</p>
<p>Site Actions/Services</p> <p>9. Provide collaboration time to analyze data at the school site by paying for teacher release days or paid out of school time.</p> <p>10. Hire Educational Associates to support differentiated instruction.</p>	<p>Lynhaven</p>	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>9. Collaboration time 0000: Unrestricted Base \$5160.00</p> <p>10. Educational Associates 2000-2999: Classified Personnel Salaries Supplemental \$38,795</p> <p>10. Educational Associates 0000: Unrestricted Supplemental \$15,000</p> <p>11. Cost of teachers 0001-0999: Unrestricted: Locally Defined Grant Funded \$0</p>

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 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan #1, 3, 4</u>
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Identified Need :	Need: Based on suspension/expulsion rates, attendance rates, Project Cornerstone surveys (Search survey-conditional as available), PBIS Assessments, CA Healthy Kids survey, and student/staff/parent surveys indicate there is a need to provide a positive school climate. Students need access to in class, school-wide and additional wrap-around services that support their social and emotional needs in order to learn.  Metrics: Suspension/expulsion results, Attendance rates, Middle School drop out rates, Project Cornerstone Surveys and Feedback forms, SET scores, Healthy Kids Survey, Law Enforcement Crime Data, SWIS data
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Goal Applies to:	Schools: LEA-wide
	Applicable Pupil Subgroups: ALL

**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Services: 3.1 Guidance Counselors and School Psychologists will be hired to support student needs.  3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, community liaisons and school service staff)  3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.  3.4 A district Equity Coordinator will be hired to ensure	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u>	3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$32,396 3.2 School Service Staff 0000: Unrestricted Supplemental \$62,249 3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000 3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration \$100,000 0000: Unrestricted Supplemental 0001-0999: Unrestricted: Locally Defined Base 0001-0999: Unrestricted: Locally Defined Supplemental

<p>that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development</p>			
<p>Site Actions and Services</p> <p>3.7 Hire a librarian to support students.</p> <p>3.8 Assistant Principal will support students as needed and provide outreach to families working with community Liaisons. (multiple funding sources)</p> <p>Tiered Systems of Support</p> <p>3.9 Marathon Student Study Team (SST) days to analyze student behavior and academic concerns.</p> <p>3.10 Using the SWIS program to monitor student behavior and make decisions around Tiered Systems of support</p> <p>3.11 Playworks program teaches students how to play games appropriately and gives them more options at recess.</p> <p>3.12 Students have lunch once a month with the principal for displaying positive behavior choices.</p>	<p>Lynhaven</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.7 Cost of librarian 0001-0999: Unrestricted: Locally Defined Base \$15,000</p> <p>3.8 Cost of 85% of Assistant Principal 0001-0999: Unrestricted: Locally Defined Supplemental \$67,589</p> <p>3.9 Cost of subs for marathon days 0001-0999: Unrestricted: Locally Defined Base \$1080</p> <p>3.10 Cost of SWIS program 0001-0999: Unrestricted: Locally Defined Supplemental \$400</p> <p>3.11 Cost of Playworks Program 0001-0999: Unrestricted: Locally Defined Title I \$9000</p> <p>3.12 Cost of Principal's Table 0001-0999: Unrestricted: Locally Defined Supplemental \$400</p> <p>3.8 Assistant Principal 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$67,411</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<p>Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals</p>		
<p>Actions/Services</p>	<p>Scope of Service</p>	<p>Pupils to be served within identified scope of service</p>	<p>Budgeted Expenditures</p>
<p>District Services: 3.1 Guidance Counselors and School Psychologists will be hired to support student needs. 3.2 School Services staff will be hired to support tiered</p>	<p>LEA-wide</p>	<p><input type="checkbox"/> All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p>	<p>3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$32,396</p> <p>3.2 School Service Staff 0000: Unrestricted Supplemental \$62,249</p>

<p>behavior interventions, attendance,truancy and home/school support. (e-truancy, community liaisons and school service staff)</p> <p>3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.</p> <p>3.4 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development</p>		<p><input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>special needs</u></p>	<p>3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000</p> <p>3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration \$100,000</p> <p>0000: Unrestricted Supplemental</p> <p>0001-0999: Unrestricted: Locally Defined Base</p> <p>0001-0999: Unrestricted: Locally Defined Supplemental</p>
<p>Site Actions and Services</p> <p>3.7 Hire a librarian to support students.</p> <p>3.8 Assistant Principal will support students as needed and provide outreach to families working with community Liaisons. (multiple funding sources)</p> <p>Tiered Systems of Support</p> <p>3.9 Marathon Student Study Team (SST) days to analyze student behavior and academic concerns.</p> <p>3.10 Using the SWIS program to monitor student behavior and make decisions around Tiered Systems of support</p> <p>3.11 Playworks program teaches students how to play games appropriately and gives them more options at recess.</p> <p>3.12 Students have lunch once a month with the principal for displaying positive behavior choices.</p>	<p>Lynhaven</p>	<p><input type="checkbox"/> All  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.7 Cost of librarian 0001-0999: Unrestricted: Locally Defined Base \$15,000</p> <p>3.8 Cost of 85% of Assistant Principal 0001-0999: Unrestricted: Locally Defined Supplemental \$67,589</p> <p>3.9 Cost of subs for marathon days 0001-0999: Unrestricted: Locally Defined Base \$1080</p> <p>3.10 Cost of SWIS program 0001-0999: Unrestricted: Locally Defined Supplemental \$400</p> <p>3.11 Cost of Playworks Program 0001-0999: Unrestricted: Locally Defined Title I \$9000</p> <p>3.12 Cost of Principal's Table 0001-0999: Unrestricted: Locally Defined Supplemental \$400</p> <p>3.8 Assistant Principal 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$67,411</p>

LCAP Year 3: 2018-19

Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, reduce chronic absenteeism by 10%, Middle school drop out rates will decrease by 1% each year, Student behavior will improve as shown by SET scores, Healthy Kids Survey and Law Enforcement Data, Office discipline referrals
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Services:</p> <p>3.1 Guidance Counselors and School Psychologists will be hired to support student needs.</p> <p>3.2 School Services staff will be hired to support tiered behavior interventions, attendance, truancy and home/school support. (e-truancy, community liaisons and school service staff)</p> <p>3.3 Site mental health interns and School Links Coordinator/s will provide social skills classes, EMQ/School Link Services will make home visits, offer parenting support on-site cognitive trauma and behavior support.</p> <p>3.4 A district Equity Coordinator will be hired to ensure that English Learners, Foster Youth and Socio-economically students are offered additional services to support their emotional and academic development</p>	LEA-wide	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u></p>	<p>3.1 Counselors, Psychologists 1000-1999: Certificated Personnel Salaries Supplemental \$32,396</p> <p>3.2 School Service Staff 0000: Unrestricted Supplemental \$62,249</p> <p>3.3 Wellness Grant Support 0000: Unrestricted Grant Funded \$5,000</p> <p>3.4 Equity Coordinator 1000-1999: Certificated Personnel Salaries Concentration \$100,000</p> <p>0000: Unrestricted Supplemental</p> <p>0001-0999: Unrestricted: Locally Defined Base</p> <p>0001-0999: Unrestricted: Locally Defined Supplemental</p>
<p>Site Actions and Services</p> <p>3.7 Hire a librarian to support students.</p> <p>3.8 Assistant Principal will support students as needed and provide outreach to families working with community Liaisons. (multiple funding sources)</p> <p>Tiered Systems of Support</p> <p>3.9 Marathon Student Study Team (SST) days to analyze student behavior and academic concerns.</p> <p>3.10 Using the SWIS program to monitor student</p>	Lynhaven	<p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	<p>3.7 Cost of librarian 0001-0999: Unrestricted: Locally Defined Base \$15,000</p> <p>3.8 Cost of 85% of Assistant Principal 0001-0999: Unrestricted: Locally Defined Supplemental \$67,589</p> <p>3.9 Cost of subs for marathon days 0001-0999: Unrestricted: Locally Defined Base \$1080</p> <p>3.10 Cost of SWIS program 0001-0999: Unrestricted: Locally Defined Supplemental \$400</p> <p>3.11 Cost of Playworks Program 0001-0999: Unrestricted: Locally Defined Title I \$9000</p> <p>3.12 Cost of Principal's Table 0001-0999: Unrestricted: Locally Defined Supplemental \$400</p>

<p>behavior and make decisions around Tiered Systems of support</p> <p>3.11 Playworks program teaches students how to play games appropriately and gives them more options at recess.</p> <p>3.12 Students have lunch once a month with the principal for displaying positive behavior choices.</p>			<p>3.8 Assistant Principal 1000-1999: Certificated Personnel Salaries District Funded Supplemental \$67,411</p>
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**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 <input checked="" type="checkbox"/> 4 5 _ 6 <input checked="" type="checkbox"/> 7 _ 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan # 4</u>
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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
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: English Learners, Reclassified English Learners
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**LCAP Year 1: 2016-17**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>• Parent participation in parent/teacher conferences will increase each year.</li> <li>• Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels.</li> <li>• The number of parents completing the perception survey annually will increase.</li> <li>• The number of parents completing the BrightBytes technology survey will increase annually.</li> <li>• The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
District Actions/Services; 4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.  4.2 School Link Services Coordinator will connect parents to local agencies.  4.3 Community Liaisons will be hired to connect parents to school and district resources.	LEA-wide	_ All OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u>	4.1 Translation services 0000: Unrestricted Supplemental \$20,000 4.2 School Link Services Coordinator 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000 4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000 4.4 Parent University 0000: Unrestricted Supplemental \$20,000 4.5 Parent perception survey 0000: Unrestricted Supplemental \$20,000 4.6 Gate Committee Budget 0001-0999: Unrestricted: Locally Defined Base \$5,000

<p>4.4 A Parent University will be established and will offer classes to parents on a regular basis.</p> <p>4.5 A parent perception survey and BrightBytes technology survey will go out to all families</p> <p>4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.</p>			<p>0001-0999: Unrestricted: Locally Defined Base</p> <p>0000: Unrestricted Other</p>
<p>School Actions/Services</p> <p>4.7 Community Liaison will provide outreach to families and support them with attendance needs and provide them with information about parenting classes as needed.</p> <p>4.8 The English Language Advisory Committee (ELAC) meets 4 times a year to discuss issues affecting our English Learners</p>	<p>Lynhaven Elementary School</p>	<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u></p>	<p>4.7 Cost of Community Liaison 0001-0999: Unrestricted: Locally Defined Title I \$26,200</p> <p>4.8 Cost of food and supplies for ELAC meetings 0001-0999: Unrestricted: Locally Defined Supplemental \$400</p>

**LCAP Year 2: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Parent participation in parent/teacher conferences will increase each year.</li> <li>• Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels.</li> <li>• The number of parents completing the perception survey annually will increase.</li> <li>• The number of parents completing the BrightBytes technology survey will increase annually.</li> <li>• The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Actions/Services;</p> <p>4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.</p> <p>4.2 School Link Services Coordinator will connect</p>	<p>LEA-wide</p>	<p><u>All</u></p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input checked="" type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) <u>special needs</u></p>	<p>4.1 Translation services 0000: Unrestricted Supplemental \$20,000</p> <p>4.2 School Link Services Coordinator 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000</p> <p>4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000</p> <p>4.4 Parent University 0000: Unrestricted Supplemental \$20,000</p> <p>4.5 Parent perception survey 0000: Unrestricted Supplemental</p>

<p>parents to local agencies.</p> <p>4.3 Community Liaisons will be hired to connect parents to school and district resources.</p> <p>4.4 A Parent University will be established and will offer classes to parents on a regular basis.</p> <p>4.5 A parent perception survey and BrightBytes technology survey will go out to all families</p> <p>4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.</p>			<p>\$20,000</p> <p>4.6 Gate Committee Budget 0001-0999: Unrestricted: Locally Defined Base \$5,000</p> <p>0001-0999: Unrestricted: Locally Defined Base</p> <p>0000: Unrestricted Other</p>
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<p>School Actions/Services</p> <p>4.7 Community Liaison will provide outreach to families and support them with attendance needs and provide them with information about parenting classes as needed.</p> <p>4.8 The English Language Advisory Committee (ELAC) meets 4 times a year to discuss issues affecting our English Learners</p>	<p>Lynhaven Elementary School</p>	<p><u>  </u> All                  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>special needs</u></p>	<p>4.7 Cost of Community Liaison 0001-0999: Unrestricted: Locally Defined Title I \$26,200</p> <p>4.8 Cost of food and supplies for ELAC meetings 0001-0999: Unrestricted: Locally Defined Supplemental \$400</p>
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**LCAP Year 3: 2018-19**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Parent participation in parent/teacher conferences will increase each year.</li> <li>• Parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement levels.</li> <li>• The number of parents completing the perception survey annually will increase.</li> <li>• The number of parents completing the BrightBytes technology survey will increase annually.</li> <li>• The number of parents of unduplicated pupils will increase on district committee and in attendance at school/district-wide events.</li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>District Actions/Services;                      4.1 Materials sent home will be translated into the home</p>	<p>LEA-wide</p>	<p><u>  </u> All                  OR:</p>	<p>4.1 Translation services 0000: Unrestricted Supplemental \$20,000</p>

<p>languages spoken by the majority of English Learner families and the LEA website will be updated to include information about classes, schedules, events, and other pertinent information for parent participation and engagement. The website will have the functionality of translation into several languages.</p> <p>4.2 School Link Services Coordinator will connect parents to local agencies.</p> <p>4.3 Community Liaisons will be hired to connect parents to school and district resources.</p> <p>4.4 A Parent University will be established and will offer classes to parents on a regular basis.</p> <p>4.5 A parent perception survey and BrightBytes technology survey will go out to all families</p> <p>4.6 A district-wide parent GATE Committee will be formed to guide planning for services that best need the needs advanced learners.</p>		<p><input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>special needs</u></p>	<p>4.2 School Link Services Coordinator 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000</p> <p>4.3 Community Liaisons 2000-2999: Classified Personnel Salaries Supplemental \$60,000</p> <p>4.4 Parent University 0000: Unrestricted Supplemental \$20,000</p> <p>4.5 Parent perception survey 0000: Unrestricted Supplemental \$20,000</p> <p>4.6 Gate Committee Budget 0001-0999: Unrestricted: Locally Defined Base \$5,000</p> <p>0001-0999: Unrestricted: Locally Defined Base</p> <p>0000: Unrestricted Other</p>
<p>School Actions/Services</p> <p>4.7 Community Liaison will provide outreach to families and support them with attendance needs and provide them with information about parenting classes as needed.</p> <p>4.8 The English Language Advisory Committee (ELAC) meets 4 times a year to discuss issues affecting our English Learners</p>	<p>Lynhaven Elementary School</p>	<p><u>_ All</u>  OR:  <input checked="" type="checkbox"/> Low Income pupils  <input checked="" type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth  <input checked="" type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups: (Specify)  <u>special needs</u></p>	<p>4.7 Cost of Community Liaison 0001-0999: Unrestricted: Locally Defined Title I \$26,200</p> <p>4.8 Cost of food and supplies for ELAC meetings 0001-0999: Unrestricted: Locally Defined Supplemental \$400</p>

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

## Annual Update

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

### Guiding Questions:

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

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

Original GOAL 1 from prior year LCAP:	All students will receive high quality instruction in Common Core and NGSS standards from highly qualified teachers in 21st Century Classrooms.	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input checked="" type="checkbox"/> 3 _ 4 5 _ 6 <input checked="" type="checkbox"/> 7 8 <input checked="" type="checkbox"/>  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan Goals</u> <u>1, 2, 5</u>	
Goal Applies to:	Schools: LEA Wide	Applicable Pupil Subgroups: ALL	
Expected Annual Measurable Outcomes:	By June 2016, all students will receive instruction from teachers who are appropriately assigned, using Common Core curriculum materials, in adequate, well-maintained facilities.	Actual Annual Measurable Outcomes:	98.5% of teachers in CUSD were appropriately assigned and students were taught in well-maintained facilities. All students received a cohesive Common Core aligned curriculum in Math. Students were taught the Common Core Standards in English Language Arts, however a cohesive ELA curriculum does not yet exist in the district. ELA Pilots are happening now and materials will be adopted by June 1st. All students will receive instruction using Common Core curriculum in the 2016-2017 school year
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
		<b>Budgeted Expenditures</b>	<b>Estimated Actual Annual Expenditures</b>
1.1 All teachers are appropriately assigned and fully credentialed in their subject areas.	1.1 Cost of personnel, per teacher 0000: Unrestricted Base \$80,000	1.1 98.5% of teachers were appropriately assigned and fully credentialed in their subject areas.	1.1 Cost of personnel, per teacher 0000: Unrestricted Base \$80,000
1.2 All new teachers will participate in BTSA.	1.2 Cost to administer the Clear Multiple Subject, Single Subject, and Ed. Specialist Induction Programs:	1.2 100 Percent of new teachers participated in BTSA.	1.2 Cost to administer the Clear Multiple Subject, Single Subject, and Ed. Specialist Induction Programs:
1.3 All elementary teachers assigned to ELA and Math will participate in Common Core ELA, Math and ELD professional development.	Support Provider training, Participating Teacher PD and 1:1 mentoring related to Pedagogy, Equity, Teaching ELs, and Teaching Special Populations.	1.3 Teachers spent time in meetings examining the Common Core standards in both ELA and Math. Three PD days were allocated district-wide and those days were planned by the site to offer additional Common Core aligned training depending on the needs of teachers.	Support Provider training, Participating Teacher PD and 1:1 mentoring related to Pedagogy, Equity, Teaching ELs, and Teaching Special Populations.
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.	Recommendation of Participating Teachers for Clear Credentials upon successful completion of the program. Per teacher 0000: Unrestricted Base \$4,400		Recommendation of Participating Teachers for Clear Credentials upon successful completion of the program. Per teacher 0000: Unrestricted Base \$4,400
	1.3 Cost for trainers, per diem rates,		1.3 Cost for trainers, per diem rates, stipends for PD, per teacher 0000:

<p>1.5 District ELA and Math Teachers on Special Assignment (TOSAs) will support Teacher Leaders in planning, delivering and reflecting on Common Core lessons.</p> <p>1.6 Site Equity coaches will work with Teacher 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.</p> <p>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.</p> <p>1.8 Teachers will participate in 5 district-directed collaboration Wednesdays to work in Professional Learning Communities.</p>	<p>stipends for PD, per teacher 0000: Unrestricted Base \$2,000</p> <p>1.4 Cost for stipends for Curriculum Leaders, per teacher 0000: Unrestricted Base \$3,000</p> <p>1.5 Cost for District TOSAs 0000: Unrestricted Base \$30,000</p> <p>1.6 Cost for site Equity Coaches 0000: Unrestricted Base \$100,000</p> <p>1.7 Cost for release time/substitutes 0001-0999: Unrestricted: Locally Defined Supplemental \$8,000</p> <p>1.8 District based PLC teacher collaboration days No cost</p>	<p>1.4 Two teachers and the site Equity Coach were selected to participate in five full days of leadership training on 9/17,10/15,11/19,1/21 and 5/12. Sign in sheets serve as documentation.</p> <p>1.5 The district TOSA's offered multiple trainings at the school site either before school, during lunch or after school. The coaches also met with individuals and teams to help with Common Core planning. District Math and ELA TOSA's were assigned to Lynhaven one day per month to support teachers. TOSA schedule</p> <p>1.6 The site Equity coach attended monthly meetings with Instructional Service team members to receive Common Core training in addition to 5 full days of training with leadership teams focused on Professional Learning Communities.</p> <p>1.7 Grade level teams were released on the following days for planning as evidenced by: release form paperwork, and planning outcomes.</p> <p>1.8 All teachers participated in the 5 district PLC days on 9/17,10/15,11/19,1/21 and 5/24 as evident by: staff meeting agendas, attendance, and planning outcomes</p>	<p>Unrestricted Base \$2,000</p> <p>1.4 Cost for stipends for Curriculum Leaders, per teacher 0000: Unrestricted Base \$3,000</p> <p>1.5 Cost for District TOSAs 0000: Unrestricted Base \$30,000</p> <p>1.6 Cost for site Equity Coaches 0000: Unrestricted Base \$100,000</p> <p>1.7 Cost for release time/substitutes 0001-0999: Unrestricted: Locally Defined Supplemental \$8,000</p> <p>1.8 District based PLC teacher collaboration days No cost</p>
<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service  </p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	

<p>1.9 School facilities are maintained and in good repair.</p>	<p>1.9 Cost of maintenance, custodial support, facility upgrades. 0000: Unrestricted Base \$250,000</p>	<p>1.9 School Facility is well maintained and in good repair. Site improvements this year included:          * Increase of recycle and trash cans          * power washed lunch area          *solar panels were installed</p>	<p>1.9 Cost of maintenance, custodial support, facility upgrades. 0000: Unrestricted Base \$250,000</p>
<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service  </p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.10 Every student has sufficient access to the Common Core ELA,ELD, Math and soon-to-be adopted NGSS standards-designed materials:</p> <p>1.11 Teachers will use Eureka Math to teach the Common Core math standards.</p> <p>1.12 Teachers will use a combination of Houghton Mifflin, Expeditionary Learning, Core Knowledge and self-created units to teach the ELA Common Core standards.</p> <p>1.13 Teachers will use Systematic ELD, GLAD units, or self-created ELD units to teach Designated ELD to EL students, grouped by proficiency levels.</p> <p>1.14 Selected teachers will participate in ELA/ELD pilot, for curriculum adoption in the 2016-17 school year.</p>	<p>1.10 Adopted NGSS materials 0000: Unrestricted Supplemental \$3,000</p> <p>1.11 Cost of Eureka math copies and workbooks. 0000: Unrestricted Supplemental \$40,000</p> <p>1.12 Cost of Core Knowledge pilot, Expeditionary Learning novels and student materials, HM workbooks, teacher-prepared materials. Per teacher 0000: Unrestricted Supplemental \$3,500</p> <p>1.13 ELD and GLAD teacher units 0000: Unrestricted Supplemental \$5,000</p> <p>1.14 ELA/ELD Pilot Curriculum 0000: Unrestricted Supplemental \$6,000</p> <p>1.15 ELA/ELD materials 0001-0999: Unrestricted: Locally Defined Supplemental \$5,000</p> <p>1.16 NGSS units and materials 0001-0999: Unrestricted: Locally</p>	<p>1.10 Goal successfully met as measured by each student having access to Common Core aligned math workbooks; evidenced by Pilot curriculum order forms based on PowerSchool enrollment.</p> <p>1.11 Goal successfully met as evidenced by teacher lesson plans showing Common Core aligned materials being used and Common Core standards being taught.</p> <p>1.12 Lynhaven had two teachers participate in the ELA pilot this year. They attended all training sessions and provided on-going feedback as documented by attendance sheets.</p> <p>1.13 Designated ELD happened during a block schedule that included Systematic ELD evidenced by lesson plan books and daily schedules.</p>	<p>1.10 Adopted NGSS materials 0000: Unrestricted Supplemental \$3,000</p> <p>1.11 Cost of Eureka math copies and workbooks. 0000: Unrestricted Supplemental \$40,000</p> <p>1.12 Cost of Core Knowledge pilot, Expeditionary Learning novels and student materials, HM workbooks, teacher-prepared materials. Per teacher 0000: Unrestricted Supplemental \$3,500</p> <p>1.13 ELD and GLAD teacher units 0000: Unrestricted Supplemental \$5,000</p> <p>1.14 ELA/ELD Pilot Curriculum 0000: Unrestricted Supplemental \$6,000</p> <p>1.15 ELA/ELD materials 0001-0999: Unrestricted: Locally Defined Supplemental \$5,000</p> <p>1.16 NGSS units and materials 0001-0999: Unrestricted: Locally Defined Supplemental \$2,000</p>

<p>1.15 ELA/ELD materials will be adopted for use TK - 8.</p> <p>1.16 All teachers will plan and implement one new teacher-designed NGSS unit, at a minimum.</p>	<p>Defined Supplemental \$2,000</p>	<p>1.14 Two teachers piloted the ELA curriculum for this year and were part of the district adoption committee that decided on the curriculum.</p> <p>1.16 Two Kindergarten teachers at Lynhaven piloted an NGSS written unit through a partnership with Amplify publishing and the Lawrence Hall of Science.</p>	
<p>Scope of Service</p> <p>LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.17 Additional support will be provided for struggling readers (students reading approximately 2 years below grade level): 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.</p> <p>1.18 Identified students, meeting district criteria, will attend district-sponsored summer school programs that focus on reading improvement.</p> <p>1.19 Identified students will receive before/after school tutoring by trained teachers.</p> <p>1.20 Identified students will receive after school tutoring provided by SES</p>	<p>1.17 Cost for reading intervention teacher 0000: Unrestricted Supplemental \$100,000</p> <p>1.18 Cost for summer school administrator, teachers, materials 0000: Unrestricted Supplemental \$1,000</p> <p>1.19 Cost for hourly work for after school tutoring 0000: Unrestricted Other \$140,000</p> <p>1.20 Cost for SES per student 0000: Unrestricted Title I \$886</p> <p>1.21 Cost for BAS assessments and LLI kits, per teacher 0000: Unrestricted Supplemental \$5,000</p> <p>1.22 Four Ed Associate salaries 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000</p>	<p>1.17 One full time teacher provided instruction to approximately 40 students this year evidenced by master list and teacher data analysis on iReady.</p> <p>1.18 The summer 2015 school program will offer reading intervention to support our struggling readers. The summer 2015 program offered Reading support in small tutoring groups.</p> <p>1.19 This goal was partially met as evidenced by a grade level of teachers volunteering time after school to serve targeted students.</p> <p>1.20. This goal was met as evidenced</p>	<p>1.17 Cost for reading intervention teacher 0000: Unrestricted Supplemental \$100,000</p> <p>1.18 Cost for summer school administrator, teachers, materials 0000: Unrestricted Supplemental \$1,000</p> <p>1.19 Cost for hourly work for after school tutoring 0000: Unrestricted Other \$140,000</p> <p>1.20 Cost for SES per student 0000: Unrestricted Title I \$886</p> <p>1.21 Cost for BAS assessments and LLI kits, per teacher 0000: Unrestricted Supplemental \$5,000</p> <p>1.22 Four Ed Associate salaries 0001-0999: Unrestricted: Locally Defined Supplemental \$60,000</p>

<p>providers.</p> <p>1.21 Reading support materials will be piloted and adopted that align with and support ELA/ELD curriculum.</p> <p>1.22 Ed Associates will work with small groups of struggling readers throughout the day.</p>		<p>by tutoring attendance records from KnowledgeQuest tutoring company serving 80 students.</p> <p>1.21 All EL students received integrated/and/or designated ELD as evidenced by master schedule.</p> <p>1.22 This goal was met as evidenced by Excel intervention schedules.</p>	
<p>Scope of Service</p> <p>LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>EL students will be identified, appropriately grouped for instruction, and receive both integrated and designated ELD on a daily basis.</p> <p>1.23 Results of state assessments will be used to group EL students appropriately for designated ELD instruction.</p> <p>1.24 ELD Champions 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.</p> <p>1.25 New ELD materials will be piloted and purchased to align with the ELA</p>	<p>1.23 Cost of CELDT testers, scoring 0001-0999: Unrestricted: Locally Defined Supplemental \$6,000</p> <p>1.24 Stipends for ELD Champions 0000: Unrestricted Base \$1,000</p> <p>1.25 ELD/ELA pilot curriculum 0001-0999: Unrestricted: Locally Defined Supplemental \$5,000</p> <p>1.26 ELD/ELA Pilot materials 0001-0999: Unrestricted: Locally Defined Supplemental \$500</p> <p>1.27 District Office salaries 0001-0999: Unrestricted: Locally Defined Supplemental \$35,000</p>	<p>1.23 EL students were tested throughout the school year and appro</p> <p>1.24 One ELD Champion was selected and she attended three full days of ELD/ELA training on 10/13,11/4 and 11/12. In addition she attended follow up meetings on 3/10 and 4/28 and completed all reclassification paperwork by the deadline.</p> <p>1.25 Amplify and Benchmark materials are currently being piloted. ELD Framework training was offered.</p> <p>1.26 Site ELD Champion provided professional development for all</p>	<p>1.23 Cost of CELDT testers, scoring 0001-0999: Unrestricted: Locally Defined Supplemental \$6,000</p> <p>1.24 Stipends for ELD Champions 0001-0999: Unrestricted: Locally Defined Base \$1,000</p> <p>1.25 ELD/ELA pilot curriculum 0001-0999: Unrestricted: Locally Defined Supplemental \$5,000</p> <p>1.26 ELD/ELA Pilot materials 0001-0999: Unrestricted: Locally Defined Supplemental \$500</p> <p>1.27 District Office salaries 0001-0999: Unrestricted: Locally Defined Supplemental \$35,000</p>

<p>standards and curriculum. Professional development will be provided to new teachers and district administrators in the ELD standards and new curriculum.</p> <p>1.26 EL students will be provided with materials, strategies and groupings that support their learning of the academics.</p> <p>1.27 District office personnel support EL identification, reclassification and programs.</p>		<p>teachers at staff meetings to support EL students and strategies for learning of the academics. PD sessions: 10/12, 3/25 and staff meetings 10/7/15</p> <p>1.27 District office personnel assisted with the identification and reclassification of EL students.</p>	
<p>Scope of Service   LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service  </p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.28 STEAM TOSA will support classroom STEAM activities and provide site-based training</p> <p>1.29 All 5th grade students will attend the Junior Achievement Field trip</p> <p>1.30 Technology Integration coaches will provide training's for staff. Stipends for Tech Integration Coaches, per teacher</p> <p>1.31 Teachers will receive coaching from district STEAM TOSA in design thinking, Makers' Spaces, and integration of technology into their curriculum.</p> <p>1.32 LEA will partner with community-based organizations and business to provide students with hands-on</p>	<p>1.28 Cost of district STEAM TOSA 0000: Unrestricted Other \$10,000</p> <p>1.29 Junior Achievement Field trip for 5th grade students Grant Funded No cost</p> <p>1.30 Stipends for Tech Integration Coaches, per teacher 0001-0999: Unrestricted: Locally Defined Base \$1,000</p> <p>1.31 STEAM TOSA offered training 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000</p> <p>1.32 STEAM kits 0001-0999: Unrestricted: Locally Defined Base \$500</p> <p>1.33 Technology PD 0001-0999: Unrestricted: Locally Defined Base \$500</p>	<p>1.28 The STEAM TOSA offered site-based training for all staff at</p> <p>1.29 All Lynhaven 5th graders attended the Junior Achievement field trip to Jabil on 5-4-16 in order to take part in a STEAM Design Thinking Challenge. All students had access to STEAM kits that provided STEAM lessons.</p> <p>1.30 The Technology Intergration Coach two trainings (10/12 and 3/25). Topics included Google Classroom training and digital citizenship.</p> <p>1.31 This goal was changed slightly. The district TOSA offered training around the STEAM kits for our site as well as robotics and engineering.</p> <p>1.32 All 5th grade students participated in the Junior Achievement Program that</p>	<p>1.28 Cost of district STEAM TOSA 0000: Unrestricted Other \$10,000</p> <p>1.29 Junior Achievement Field trip for 5th grade students Grant Funded No cost</p> <p>1.30 Stipends for Tech Integration Coaches, per teacher 0001-0999: Unrestricted: Locally Defined Base \$1,000</p> <p>1.31 STEAM TOSA offered training 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000</p> <p>1.32 STEAM kits 0001-0999: Unrestricted: Locally Defined Base \$500</p> <p>1.33 Technology PD 0001-0999: Unrestricted: Locally Defined Base \$500</p>

<p>experiences and access to professionals in STEAM related fields.</p> <p>1.33 Technology integration coaches will work with classroom teachers to model lessons and deliver PD in the area of instructional technology and curriculum integration.</p>		<p>had them working in partnership with Jabil Company. 2nd, 4th and 5th grade students participated in a partnership with Montalvo Arts.</p> <p>1.33 This goal was not met because of the lack of substitute teachers for release time. They did offer PD as evidenced in 1.29.</p>	
<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>1.34 Students with special needs receive specialized educational support from RSP and SDC teachers.</p>	<p>1.34 Salaries for RSP and SDC teachers 0001-0999: Unrestricted: Locally Defined Supplemental \$35,000</p>	<p>1.34 RSP and SDC students received specialized support within their classrooms. The reading intervention teacher works with the special Ed. teachers to offer support and training.</p>	<p>1.34 Salaries for RSP and SDC teachers 0001-0999: Unrestricted: Locally Defined Supplemental \$35,000</p>
<p>Scope of Service   LEA-wide</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input checked="" type="checkbox"/> Other Subgroups: (Specify) Special Education</p>		<p>Scope of Service</p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>What changes in actions, services, and expenditures will be</p>	<p>Overall we are going to group our actions/services into larger main objectives. It was hard to have any flexibility with the plan when we added such specific items and then it was difficult to track the minor expenses associated with the actions. In our</p>		

made as a result of reviewing past progress and/or changes to goals?

2016-17 plan we will have actions and services that pertain to the bigger themes of the work we are doing in the district to support Goal 1. Goals and Services will pertain to the following four elements: curriculum adoption, staffing to support high quality Common Core implementation, Classroom technology integration and professional development. We will outline what support services support our goal under these larger headings. We were overly specific in our first writing of the LCAP and realized that some of the services and actions actually crossed into multiple goals. We are cleaning this up with the new plan. In addition we have more specifically outlined our Expected Annual Measurable Outcomes in the 2016-17 plan.

To support goal 1 we will continue to fund intervention teachers, Equity Coaches and ELD Champions to offer small group or one on one support for targeted students needing intervention. The support staff such as Equity Coaches and district TOSA's also offer extensive support to our teaching staff to ensure that they are able to receive the training necessary to effectively teacher the Common Core and NGSS Standards. We will continue with our piloting procedures to fully adopt an NGSS and Math program and then work in PLC groups to effectively identify essential learning standards. (The PLC process and the funding necessary to support it is outlined in Goal 2 action and services) The collaboration that is mentioned in this goal is also something that we are moving to Goal two and will continue to support as this is a strategy for ensuring that all students make progress towards attainment of the standards.

Additional funding will be allocated to ensure that we have 21st Century classrooms. Actions and Services pertaining to technology were added to the new LCAP goals with the overall goal of getting us to 1:1 device/child ratio for grades 1-8 by the year 2018.

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

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

Original GOAL 2 from prior year LCAP:	Measurements of Academic indicators will show an increase of students meeting grade level standards by 3-5% each year.	Related State and/or Local Priorities: 1 2 3_ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 8  COE only: 9_ 10_  Local : Specify <u>Strategic Plan #1</u>
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Goal Applies to:	Schools: All	
	Applicable Pupil Subgroups:	ALL

Expected Annual Measurable Outcomes:	By June 2016, the number of students scoring at or above grade level on the SBAC summative assessment will increase at least 3-5 percentage points for all significant subgroups as compared to June 2015 baseline data.	Actual Annual Measurable Outcomes:	The full results of this goal cannot be assessed until the SBAC data comes in for this year. iReady was administered each trimester and assessment results were evaluated in grade level teams to determine how students are progressing towards ELA and Math standards. iReady assessment graphs showing grade level growth from window 1 through window 3 are added as attachments to the LCAP. These graphs demonstrate growth and align to our creation a new goal that focuses on multiple measures to assess individual student achievement.
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**LCAP Year: 2015-16**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
Students will receive high quality, grade level, daily Common Core instruction in ELA and Math. (See Goal #1)  2.1 Teachers will engage in frequent, collaborative, analysis of student work products and assessment results to determine effectiveness of lessons, student growth in learning and next instructional steps at a minimum of 5 times throughout the school year.	2.1 Substitutes for release time, after hours meetings 0001-0999: Unrestricted: Locally Defined Supplemental \$8,000  2.2 Cost of iReady diagnostic and curriculum 0000: Unrestricted Base \$12,000  2.3 Release Time 0001: Locally Funded Supplemental \$1,500  2.4 Stipends for kinder teachers 1000-1999: Certificated Personnel Salaries Title I \$1,600	Students will receive high quality, grade level, daily Common Core instruction in ELA and Math.  2.1 PLC dates where student data was examined were on 9/30,10/28,11/18,1/27,2/24. Reflection sheets were completed by all teams and submitted to site Administrator.	2.1 Release Time 0001-0999: Unrestricted: Locally Defined Base \$8,000  2.2 Cost of iReady 0001-0999: Unrestricted: Locally Defined Supplemental \$10,000  2.3 Release time for teachers 1000-1999: Certificated Personnel Salaries Base \$3,900  2.4 Stipends for Kinder teachers 1000-1999: Certificated Personnel Salaries Title I \$1,600
2.2 Frequent formative assessments		2.2 On the above listed dates teachers	

<p>will be given, and results will be analyzed to determine student learning and any needed interventions. A district assessment calendar was followed with formal testing windows and iReady English Language Arts and math assessments were administered by 9/4/15, 11/13/15 and 3/4/16</p> <p>2.3 Teachers will be given site release time 2 times a year to collaborate around data.</p> <p>2.4 Kinder teachers participate in Kinder Round Up before school begins to assess all incoming kinder students.</p>		<p>came up with Common Formative assessments to administer between meetings. Results were analyzed and a district assessment calendar was followed with formal testing windows and iReady English Language Arts and math assessments were administered by 9/4/15, 11/13/15 and 3/4/16. This data was shared with Site Administrator and ILT team leader.</p> <p>2.3 Teachers were given site release time on 10/6, 10, 8, 11/3, 11/5, 2/2, 2/4, 2/11, and 3/22.</p> <p>2.4 Kindergarten teachers assessed incoming Kinder students on August 11 for their readiness.</p>					
<table border="1"> <tr> <td data-bbox="86 716 233 789">Scope of Service</td> <td data-bbox="233 716 562 789">LEA-wide</td> </tr> </table> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service	LEA-wide		<table border="1"> <tr> <td data-bbox="1031 716 1178 789">Scope of Service</td> <td data-bbox="1178 716 1520 789"></td> </tr> </table> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	Scope of Service		
Scope of Service	LEA-wide						
Scope of Service							
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>We will be changing the district overall goal in this section to the following: Multiple measures will be used to assess individual student growth in all areas for all sub-groups. This change is being made because of stakeholder input that focusing on a 3-5% growth measure on the SBAC does not give a full picture of student learning and doesn't allow us to look at meeting our targets until the end of the year SBAC results are published. The planned actions/services have been changed slightly to align to the growth goals and expected outcomes. We also took time to look at our expected outcomes to ensure they are effective measurements of learning</p>						

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

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

Original GOAL 3 from prior year LCAP:	Students will receive sufficient and appropriate tiered supports that promote and sustain their positive social/emotional development that enable them to learn and thrive in their classrooms.	Related State and/or Local Priorities: 1 _ 2 _ 3 _ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 _ 8  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan #1, 3, 4</u>	
Goal Applies to:	Schools:	LEA-wide	
Expected Annual Measurable Outcomes:	Suspension/expulsion rates will drop by 10% each year, Attendance rates will increase by 1% each year, Middle school drop out rates will decrease by 1% each year, All middle school students will be enrolled in an exploratory wheel that reflects a full course of learning, Student behavior will improve as shown by SEET scores, Healthy Kids Survey and Law Enforcement Data.	Actual Annual Measurable Outcomes:	Over the course of the 2015-16 school year, our attendance rates have increased on a monthly basis between .011-.83% and on a yearly basis from .06-.25%. These increases are attributed to our attendance assemblies We met our goal of decreased our suspension and expulsion rate by 10% going from 18 to 15%. We attributed this decrease to our increased use of Respectful Communication and community building activities. These increases are due in part to the additional community liaison who worked with our Assistant Principal to do home visits, do parent outreach and support with behavior support at home. These students in need were referred to our MFTI, EMQ services or academic counseling with our counselor.
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
3.1 Staff will participate in PBIS training and planning.	3.1 PBIS materials will be purchases that support the tiered PBIS framework 0001-0999: Unrestricted: Locally Defined Base \$1,000	3.1 Staff participated in beginning of the year PBIS training and participated regularly throughout the year in staff meeting trainings. No cost for these trainings.	3.1 PBIS materials will be purchases that support the tiered PBIS framework 0001-0999: Unrestricted: Locally Defined Base \$1,000
3.2 District PBIS TOSA will support implementation of PBIS teams and coach teachers on use of materials and data analysis.	3.2 Cost for District PBIS TOSA salary 0001-0999: Unrestricted: Locally Defined Base \$10,000	3.2 District PBIS TOSA provided implementation support to school site PBIS teams and staff on a consistent as needed basis.	3.2 Cost for District PBIS TOSA salary 0000: Unrestricted Supplemental \$10,000
3.3 PBIS materials will be purchased that support the tiered PBIS framework.	3.3 SWIS and behavior interventions 0001-0999: Unrestricted: Locally Defined Supplemental \$400	3.3 SWIS program was purchased to document student office discipline	3.3 SWIS and behavior interventions 0001-0999: Unrestricted: Locally Defined Supplemental \$400
3.4 Tiered behavior interventions will	3.4 Tiered behavior interventions No cost		3.4 Tiered behavior interventions No cost

<p>be in place to provide increasing levels of interventions for students.</p> <p>3.5 Site mental health interns provide social skills classes to support students and provide intensive support for individual students.</p> <p>3.6 EMQ/School Link Services provide services to our neediest students.</p> <p>3.7 School liaisons provide outreach to families, connecting them with school, health and other local services.</p> <p>3.8 Project Cornerstone provides support with reading, positive school climate, anti-bullying.</p> <p>3.9 Information will be sent home through School Messenger and newsletters about the importance of school attendance. Student incentives will be established that encourage 100% attendance.</p> <p>3.10 School counselor will provide support to students in need and their families</p>	<p>3.5 Cost for Mental Health Interns 0000: Unrestricted Grant Funded \$13,900</p> <p>3.6 EMQ Support 0000: Unrestricted Grant Funded \$5,000</p> <p>3.7 School liaisons parent outreach 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000</p> <p>3.8 Project Cornerstone Books 4000-4999: Books And Supplies Supplemental \$200</p> <p>3.9 Cost of incentives, assemblies 0001-0999: Unrestricted: Locally Defined Supplemental \$500</p> <p>3.10 Salary for School Counselor 0001-0999: Unrestricted: Locally Defined Supplemental \$35,000</p>	<p>referrals and support effective consequences.</p> <p>3.4 Tiered behavior interventions are in place to provide support for all students. We use Check in Check out, alternative schedules, behavior support plans and counseling as needed.</p> <p>3.5 Site mental health interns provide individual support to 13 students. Social skills classes are offered to 2 groups totaling 16 students. They were seen 1 day per week for 8 weeks.</p> <p>3.6 EMQ/School Link Services provided parenting support to 4 families.</p> <p>3.7 The SLS coordinator worked directly with 4 families and our community liaisons also other families through outreach and connecting then with school, health, and other local services.</p> <p>3.8 Project Cornerstone provides support with reading, positive school climate, and bullying prevention to grades: K-5th Books were purchased to support the program.</p> <p>3.9 Perfect Attendance assemblies were held on 12/3/15, 4/18/16 and 6/3/16. The following incentives were earned by students purchased: popsicles treat day, dance party, character dress up day and superhero day.</p> <p>3.10 The school counselor provided support to students and their families throughout the school year. Our full-time counselor had 31 children on his/her case load and provided counseling services to the students on a weekly basis.</p>	<p>3.5 Cost for Mental Health Interns 0000: Unrestricted Grant Funded \$13,900</p> <p>3.6 EMQ Support 0000: Unrestricted Grant Funded \$5,000</p> <p>3.7 School liaisons parent outreach 0001-0999: Unrestricted: Locally Defined Supplemental \$1,000</p> <p>3.8 Project Cornerstone Books 4000-4999: Books And Supplies Supplemental \$1,712</p> <p>3.9 Cost of incentives, assemblies 0001-0999: Unrestricted: Locally Defined Supplemental \$500</p> <p>3.10 Salary for School Counselor 0001-0999: Unrestricted: Locally Defined Supplemental \$35,000</p>
<p>Scope of Service   LEA-wide</p>		<p>Scope of Service  </p>	

<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
3.11 Additional Site Administrator is on campus to reinforce PBIS expectations, do parent outreach, support teachers as needed in behavioral and academic interventions  3.12 District office, School Services Department supports sites with attendance and behavioral issues.	3.11 Cost of Assistant Principal 0000: District Funded Title I \$29,500 3.12 District Office salaries 0001-0999: Unrestricted: Locally Defined Supplemental \$40,000	3.11 Our additional Site administrator worked with counselor and community liaisons to do outreach to families for attendance, Tier 1,2 and 3 behavior support, and academic support.  3.12 ETruancy was purchased through the district office and offered school site support to track attendance. School services staff offered support by hosting SARB meetings, providing Tier 2 meeting support with PBIS district Teacher on Special Assignment.	3.11 Cost of Assistant Principal 0001-0999: Unrestricted: Locally Defined Title I \$29,500 3.11 Cost of Assistant Principal 0001-0999: Unrestricted: Locally Defined Supplemental \$29,500 3.12 District office Salaries 0001-0999: Unrestricted: Locally Defined Supplemental \$40,000
Scope of Service   LEA-wide		Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In order to appropriately account for all funding in the LCAP plans we are moving to a model that shows overall what support the district provides in attaining this goal and specific actions and services that the sites provide. The actions and services that are put into the plan are provided and will change annually based on stakeholder feedback of areas where funding may need to be reallocated to better support the goal. We will focus on actions and service that provide additional enrichment for student engagement, and we will hire an additional district-wide person who will focus on equity and ensuring that unduplicated pupils are receiving additional tiered supports.		

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

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

Original GOAL 4 from prior year LCAP:	Parents will feel encouraged and invited to participate in their child's learning experiences both at school and at home.	Related State and/or Local Priorities: 1 2 _ 3 4 5 <u>X</u> 6 <u>X</u> 7 _ 8  COE only: 9 _ 10 _  Local : Specify <u>Strategic Plan # 4</u>	
Goal Applies to:	Schools:	All  Applicable Pupil Subgroups: English Learners, Reclassified English Learners	
Expected Annual Measurable Outcomes:	Parent engagement in their children's learning will increase by 10% each year.	Actual Annual Measurable Outcomes:	We offered 1 more event to our existing events to increase parent engagement as evidenced by sign in sheets at ELAC, PTA and back to school night. etc
<b>LCAP Year: 2015-16</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>
4.1 Materials sent home will be translated into the home languages spoken by the majority of English Learner families.	4.1 Cost for translation 0000: Unrestricted Other \$10,000	4.1 Parent Handbook of Official Notices, school and district newsletters, Back to School information packets, flyers about events/meetings, letters to families from the Superintendent, School Accountability Report Cards, Enrollment information and forms, State of the District information, SchoolMessenger phone/email announcements.	4.1 Cost for translation 0000: Unrestricted Other \$10,000
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.	4.2 Cost of translators, child care, outreach 0001-0999: Unrestricted: Locally Defined Supplemental \$21,000	4.2 Website uses google translate to allow users to access information in 57 languages other than English, with the 3 most popular (English, Spanish and Vietnamese) at the top of the list. Website uses google calendar to post events, classes, and public meetings. Users can view that information school-by-school or all schools/district at once. Each school's website includes a weekly newsfeed of articles and calendar listings that is emailed families	4.2 Cost of translators, child care, outreach 0001-0999: Unrestricted: Locally Defined Supplemental \$21,000
4.3 Parents of unduplicated pupils will be recruited for participation and leadership roles in SSC, PTA, DELAC and ELAC.	4.3 Cost of one community liaison 0001-0999: Unrestricted: Locally Defined Title I \$17,000		4.3 Cost of one community liaison 0001-0999: Unrestricted: Locally Defined Title I \$17,000
4.4 Special efforts will be made to promote parental participation in programs for special needs students.	4.4 Promotion of parent participation of special ed students 0001-0999: Unrestricted: Locally Defined Supplemental \$2,000		4.4 Promotion of parent participation of special ed students 0001-0999: Unrestricted: Locally Defined Supplemental \$2,000

		<p>as well as to community subscribers. Hard copies are provided to families who do not want this information via email.</p> <p>4.3 Community Liaisons reached out to get more participation from parents for school scheduled meetings however getting commitment for regular attendance is a goal for next year.</p> <p>4.4 This goal was not met this year and we will have our Community Liaison support further efforts in this area.</p>	
<p>Scope of Service   LEA-wide</p> <hr/> <p><input checked="" type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>		<p>Scope of Service  </p> <hr/> <p><input type="checkbox"/> All</p> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils</p> <p><input type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth</p> <p><input type="checkbox"/> Redesignated fluent English proficient</p> <p><input type="checkbox"/> Other Subgroups: (Specify)</p>	
<p>4.5 A variety of structures will be put into place that encourage parent participation, with a special emphasis on the unduplicated pupils:</p> <ul style="list-style-type: none"> <li>• Parent Nights (e.g. Family Math Night)</li> <li>• Back to School Night</li> <li>• Conferences</li> <li>• Community Celebrations of Learning</li> <li>• Coffee with the Principal: Doughnuts for Dads, Muffins for Moms</li> <li>• School plays</li> </ul>	<p>4.5 Cost for child care, transportation, translations, food 0001-0999: Unrestricted: Locally Defined Grant Funded \$700</p>	<p>4.5 The following parent engagement activities took place at Lynhaven this year: This is more than was offered last year and attendance rates showed an increase.</p> <ul style="list-style-type: none"> <li>• Back to school night</li> <li>• Parent Teacher Conferences</li> <li>• Coffee with the Superintendent</li> <li>• School Play</li> <li>• PTA meetings</li> <li>• ELAC meetings</li> <li>• SSC meetings</li> <li>• Science and Writing Fair</li> <li>• Multicultural Fair</li> <li>• Common Core Math Nights</li> <li>• District Steam Showcase</li> <li>• Project Cornerstone</li> <li>• Parent breakfast participation</li> </ul>	<p>4.5 Cost for child care, transportation, translations, food 0001-0999: Unrestricted: Locally Defined Grant Funded \$700</p>

Scope of Service	LEA-wide	Scope of Service	
<input checked="" type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)		<input type="checkbox"/> All OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify)	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	Since the LCAP is a financial plan of how we spent our money we are eliminating actions and services from the plan that do not have a cost. Those actions will still continue to support the goal but in trying to make the LCAP a more manageable document to share with stakeholders we received feedback that only items with costs associated need be in the plan. We will also be eliminating the annual measurable outcome that states that we will increase parent engagement by 10% each year and replace that with "parent engagement opportunities will expand annually and enrollment will be tracked to monitor engagement/participation levels."		

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

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

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

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

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

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$710,551</u>
<p>The Campbell Union School District is under the 55% unduplicated count districtwide. In the 2016-2017 school year, Campbell Union School District will spend its LCFF Supplemental and Concentration (S/C) funds on actions and services principally directed toward unduplicated student groups. (English Learners, low income, and foster youth). The funds will be expended in both districtwide initiative and site allocations beyond the LCFF base to support academic and social needs of the unduplicated pupils.</p> <p>1.) District-wide initiatives that support the educational needs of unduplicated pupils:</p> <ul style="list-style-type: none"> <li>• English Language Learner (ELD) Champions: Year 2</li> <li>• ELD/ELA Framework Training for staff</li> <li>• Saturday tutorial program for designated English language learners</li> <li>• Utilize bilingual aides to support students in their home language</li> <li>• Provide support at each school site that will include Teachers on Special Assignment (TOSA's) in literacy, math and STEAM instruction</li> <li>• Provide bilingual community liaisons at schools with high concentration of unduplicated pupils</li> <li>• Provide additional reading intervention support by hiring a Reading Intervention teacher at each site</li> <li>• Hire an Equity Coach (TOSA) for each school site to provide additional coaching and professional development</li> <li>• Support parents and guardians through the use of bilingual Community Liaisons, offering parent classes to understand new standards, assessment and use of technology in the classrooms</li> <li>• Offer an academic 4-week summer program only for unduplicated pupils</li> <li>• Hire an Administrator on Special Assignment to monitor, plan and implement special programs for unduplicated pupils</li> <li>• Purchase additional intervention curriculum to support struggling learners in before or after school setting.</li> <li>• Plan and implement a parent education university to encourage stronger home/school connections.</li> </ul> <p>Justification for the Expenditure of these funds:                      The Campbell Union School District has determined that these S/C funds will be spent in this way in response to stakeholder input, an analysis of current data, and current research that support the advantages of extending learning time for academic material as well as the support of home language communication with families and the impact of coaching on professional practice.</p>	

The use of district TOSA's and Coaches to work directly with teachers in their classrooms:

- Models effective teaching practices and differentiation to better meet the needs of all learners
- Offers opportunities for coaching for teachers to improve their delivery for special groups of learners
- Professional Learning Community (PLC) Work
- Using student achievement data to support instructional decision making
- Providing effective intervention programs above and beyond for unduplicated pupils

Description of how these service are the most effect use of funds to meet district goals:

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

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.

16.1	%
3	

The services in the LCAP demonstrate a 16.13 percent increase or improvement in services for unduplicated students as compared to the services provided to all pupils in the 2015-16 school year. The increase in services is reflected in this summary.

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

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

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

funding consists of:

- Creation of a position entitled Equity Administrator on Special Assignment to ensure that the funding allocated for unduplicated pupils actually gets spent on them. This person will help spread the equity work across the district and support other Administrators to plan and deliver programs that target unduplicated pupils.
- Funding for additional School Counselors
- Funding a second Campus supervisor at CMS to support the high number of unduplicated pupils
- Outreach to parents of unduplicated pupils to help them be more connected to their child's education will be more effective with the Community Liaisons that provide additional hours at sites with high concentration of unduplicated pupils
- Creation of a Saturday intervention program
- Summer school targeting only undocumented pupils needing intervention support
- ELD Champions that provide professional development and modeling of lessons in classrooms
- Specialized training in Differentiation for educators
- Learning Circle (training) around the English Language Framework for teachers with large numbers of EL students
- Reading Interventions Specialists at all school sites
- Before and after school intervention programs
- Orton Gillingham Reading intervention training for targeted educators
- Purchase of supplemental curriculum( Souday Systems program to support dyslexic students and those struggling with learning to read), On the Record Intervention materials, Zearn, Reflex Math
- School links service coordinator: (grant funded)
- AVID program
- Cost of translations of district communications



Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2015-16 Annual Update Budgeted	2015-16 Annual Update Actual	2016-17	2017-18	2018-19	2016-17- 2018-19 Total
0000: District Funded	Title I	29,500.00	0.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	482,400.00	469,400.00	89,599.00	70,500.00	79,140.00	239,239.00
0000: Unrestricted	Grant Funded	18,900.00	18,900.00	5,000.00	0.00	0.00	5,000.00
0000: Unrestricted	Other	160,000.00	160,000.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Supplemental	163,500.00	173,500.00	177,781.00	205,395.00	200,235.00	583,411.00
0000: Unrestricted	Title I	886.00	886.00	0.00	26,000.00	0.00	26,000.00
0001-0999: Unrestricted: Locally Defined	Base	13,000.00	4,008.00	105,613.00	78,200.00	78,200.00	262,013.00
0001-0999: Unrestricted: Locally Defined	Concentration	0.00	0.00	500.00	500.00	500.00	1,500.00
0001-0999: Unrestricted: Locally Defined	District Funded Base	0.00	0.00	10,000.00	0.00	0.00	10,000.00
0001-0999: Unrestricted: Locally Defined	Grant Funded	700.00	700.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Other	0.00	0.00	0.00	0.00	0.00	0.00
0001-0999: Unrestricted: Locally Defined	Supplemental	265,400.00	296,900.00	128,789.00	60,300.00	60,000.00	249,089.00
0001-0999: Unrestricted: Locally Defined	Title I	17,000.00	46,500.00	35,200.00	26,200.00	0.00	61,400.00
0001: Locally Funded	Base	0.00	0.00	0.00	0.00	0.00	0.00
0001: Locally Funded	Supplemental	1,500.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	0.00	3,900.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Concentration	0.00	0.00	123,000.00	123,000.00	123,000.00	369,000.00
1000-1999: Certificated Personnel Salaries	District Funded Supplemental	0.00	0.00	108,411.00	95,878.00	95,878.00	300,167.00
1000-1999: Certificated Personnel Salaries	Supplemental	0.00	0.00	442,484.00	365,193.00	365,193.00	1,172,870.00
1000-1999: Certificated Personnel Salaries	Title I	1,600.00	1,600.00	169,000.00	0.00	0.00	169,000.00
2000-2999: Classified Personnel Salaries	Supplemental	0.00	0.00	98,795.00	60,000.00	60,000.00	218,795.00
2000-2999: Classified Personnel Salaries	Title I	0.00	0.00	24,200.00	0.00	0.00	24,200.00
4000-4999: Books And Supplies	Supplemental	200.00	1,712.00	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).