

Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

[Appendix A](#): Priorities 5 and 6 Rate Calculations

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Camarillo Academy of Progressive Education (CAPE Charter School)		
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2017-20 Plan Summary

THE STORY

Briefly describe the students and community and how the LEA serves them.

The Camarillo Academy of Progressive Education (CAPE) is a K-12 charter school that expands upon the "Open School" philosophy that thrived in Camarillo for over 30 years, first at Bedford Open School and then at Los Senderos Open School. CAPE is expanding to grades 9-12 for the 2017-2018 school year building upon the successful K-8 program that has been in existence since 2006.

Focusing on the California Common Core Standards, this progressive education operates on the premise that children learn best when:

- 1) They believe in themselves and their abilities
- 2) They are interested in learning
- 3) They have opportunities to participate in the decision-making process
- 4) They are empowered to pursue an assignment to its completion

CAPE opened its doors in September 2007 after the Oxnard Union High School District (OUHSD) Board of Trustees voted unanimously in June 2007 to approve CAPE's charter application. The charter school plans to serve approximately 576 students for the 2017-18 school year. Currently, CAPE leases facilities from the Pleasant Valley School District (PVSD), which is the elementary district of residence of most of the school's students.

CAPE serves a region in Ventura County known as the Oxnard Plain, which is one of the world's most important agricultural centers, with distinctions as one of the nation's leading producers of strawberries and lima beans. The area is home to nearly 300,000 residents, two U.S. Navy bases, the Port of Hueneme (which is the busiest commercial port between Los Angeles and San Francisco) and California State University at Channel Islands. CAPE serves a diverse community: agricultural and industrial, rural and suburban.

The CAPE Philosophy is based upon a set of beliefs about children and how they learn. Children have a natural curiosity, a desire to please, and are motivated to learn. Further, these assets may be capitalized upon by careful planning to make education both interesting and successful. Thus, CAPE produces

students with a life-long interest in learning, with solid experience in self-direction and goal selection, and with the confidence to succeed. The students learn the value of community membership and are equipped with the requisite skills: intellectual, physical, social, and emotional.

The mission of Camarillo Academy of Progressive Education is to foster global, independent, creative thinkers who feel confident in themselves, are willing to take risks, and can work cooperatively. Together, teachers, students and parents create and sustain an environment in accordance with a progressive philosophy that sparks imagination, ignites a love for learning and encourages each individual to be and do the best that he/she can, enabling pupils to become self-motivated, competent, life-long learners, who are equipped for the challenges of the 21st century.

CAPE' s School Wide Learning Outcomes

- Every student will achieve academic success
- Every student will be a conscientious and effective communicator
- Every student will positively contribute to CAPE and beyond

LCAP HIGHLIGHTS

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

CAPE is expanding into grades 9-12 for the 2017-2018 school year.

CAPE will continue to offer teachers trainings specific to their strengths, weaknesses or school needs.

CAPE will offer loaner technology to any student who cannot access technology outside of the school day.

CAPE will expand on the existing theatre program to provide opportunities for more students especially those interested in the backstage of the theatre world.

CAPE will expand on the existing music program and offer more opportunities for students to become involved in music and explore different instruments.

CAPE will continue the Spanish program implemented in the 2016-2017 LCAP.

CAPE will continue to offer California common core standards curriculum with course access to all students and identified subgroups.

CAPE will have a computer adapted normative assessment program to be give at least 3 times per year to all students. Information from these benchmarks will help drive instruction and provide meaningful data to meet subgroup needs on a regular basis not just after state testing identification.

CAPE teachers will be trained in data team analysis and how to implement differentiation both intervention and depth to student subgroups.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The CAPE community was very excited when the new California Dashboard was available online. CAPE received the California Gold Ribbon Award in the spring of 2016 and also completed our mid cycle WASC review. We had an increase in test scores across the grade levels in third through eighth as reported from the CAASSP. Almost all areas of the dashboard showed blue circles indicating that CAPE is on target for academic success.

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

GREATEST NEEDS

Although the majority of the dashboard showed blue circles, CAPE did have areas to improve as indicated with green or yellow circles (CAPE did not have any orange or red performance leveled circles). One area that needs improvement is English Language Arts (grades 3-8) for our sub population of students with disabilities. This sub population also needs improvement in Mathematics (grades 3-8). Another area this is shown in green is our English Language Arts (grades 3-8) for students who are Hispanic. CAPE does not have a large enough English learner population to be shown as a subgroup on the dashboard, but from data team research, CAPE also feels that it is important to improve the English Language Arts program for our student subpopulation of English Learners.

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

PERFORMANCE GAPS

CAPE did not show any performance gaps for any student group as related to the LCFF Evaluation Rubric. Please see above for areas that CAPE will focus on as related to student achievement.

INCREASED OR IMPROVED SERVICES

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

CAPE will continue to work on teacher trainings as related to English learner students. CAPE will offer an afterschool intervention program during the school year that will support all students and be of no cost to the CAPE families. CAPE will have loaner technology available for any student who does not have access to technology outside of the school day. CAPE will support furthering all student's education by offering every 8th and 9th grade CAPE student to take the PSAT 8/9 at CAPE for no charge, the PSAT 10 will also be given free of charge to any 10th grader enrolled at CAPE.

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year

\$ 4,242,601

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 277,100

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

General Fund Budget Expenditures include costs associated with running the school, including but not limited to teacher salaries, support staff salaries, administrator salaries, staff benefits, student materials and supplies, operational systems, maintenance, facilities and other costs.

\$ 4,194,798 (4,129,822 BASE / 64,976 SUPPLEMENTAL)

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-2017

Goal 1

Students will discover the joy of learning and retain what they have learned through hands-on learning, resulting in students being self-motivated and engaged in their own education.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Intrinsic Motivation _____

Annual Measurable Outcomes:

EXPECTED

The STAR 360 benchmark assessments will indicate that, on average, students are mastering the skills required at their grade levels.

CAPE will meet or exceed a 96% attendance rate.

Less than 10% of students will be chronically absent.

Suspension and expulsion rates will be less than 2%.

The drop-out rate in middle school will be zero.

Respondents to a family survey will reflect that the majority of CAPE families understand CAPE's intrinsic motivation philosophy.

ACTUAL

Students in grade K-8 took the STAR 360 benchmark assessments at least 3 times during the year. On average students are mastering the skills required for their grade levels. Those students who have not mastered, have made significant growth.

CAPE did meet a 96% attendance rate

CAPE had less than 10% of students chronically absent

No students dropped out of middle school

It was reported that 82% of parents surveyed understand CAPE's intrinsic motivation philosophy.

ACTIONS / SERVICES

Action **1.1**

Teacher Training

Actions/Services

PLANNED
Teachers will attend training that support the curriculum and philosophies of CAPE. For example: Storyline and Project-Based Learning, CAFE, and Everyday Math

ACTUAL
All teachers attended a two-day Lucy Calkins training on campus. One teacher was sent to New York for a week-long Lucy Calkins training. Two teachers attended a EL training offered by VCOE. Administration attended all legal forums offered by VCOE and the state charter conference.

Expenditures

BUDGETED
LCFF Base Rate:

5200: \$7,200

ESTIMATED ACTUAL
4000-4999 Books & Supplies LCFF BASE: \$6,600.00 (Calkins Training Books)
5000-5999 Operating Expenses LCFF BASE: \$2,840 (Travel/Conf)

Action **1.2**

Field Trip

Actions/Services

PLANNED
Teachers will integrate field trips into their instruction, ensuring that field trips are connected to their classroom instruction with time allotted for learning activities before, during and after each field trip.

ACTUAL
CAPE teachers integrated field trips into their instruction, ensuring that field trips were connected to their classroom instruction with time allotted for learning activities before, during and after each field trip.

Expenditures

BUDGETED
Fundraising:

5812: \$25,000

ESTIMATED ACTUAL
5000-5999 Operating Services – FUNDRAISING: \$30,0000 (Field Trips)

Action **1.3**

Orientation

Actions/Services

PLANNED
The orientation given on tours will be reviewed and possibly modified to ensure that incoming families understand CAPE's focus on intrinsic motivation. A focus on CAPE's philosophy will also be more intentionally incorporated into back-to-school nights, staff meetings and other communication channels with stakeholders.

ACTUAL
CAPE administration held 10 tours for incoming students and invited any existing families that wanted to have another orientation of the philosophy of CAPE. The new orientation video was shown at back to school night and ran during open house. The video is also available in this year's yearbook as an QR code scan.

Expenditures	BUDGETED LCFF Base Rate: 5850: \$1,500	ESTIMATED ACTUAL 5000-5999 Operating Services – LCFF BASE \$1500.00 (Promo Video)
Action	1.4	Marketing
Actions/Services	PLANNED CAPE will focus on a marketing campaign that will help inform the outer community about CAPE and the lottery process. Funds will be used to provide information in Spanish.	ACTUAL CAPE updated the lottery application and made all forms available in both English and Spanish. CAPE presented a review of CAPE and a powerpoint explaining the CAPE philosophy at a board meeting at OUHSD that was televised and available on their website.
Expenditures	BUDGETED LCFF Base Rate: 5830: \$1,000	ESTIMATED ACTUAL 5000-5999 Operating Services – LCFF BASE \$1,954 (Promotional AD)
Action	1.5	Assemblies
Actions/Services	PLANNED At least one parent education event will happen. Either an outside speaker or teachers will present parents with information on either curriculum or philosophy. At least one student assembly will happen that enhances the school's philosophy or curriculum.	ACTUAL CAPE hired an outside speaker to speak on Internet Safety and invited all the parents on the CAPE community. This event happened at night. CAPE hired Discovery Cube to run a science themed assembly at night for CAPE families. During the school year CAPE had 2 student assemblies that enhanced the school's curriculum.
Expenditures	BUDGETED LCFF Supplemental & Concentration Grant 5850: \$7,000	ESTIMATED ACTUAL 5000-5999 Operating Services – LCFF SC: \$3,980 (Assemblies)
Action	1.6	Attendance
Actions/Services	PLANNED CAPE will communicate with parents regarding the importance of attending school at least twice during the school year. A student who are considered chronically absent or excessively tardy will receive notification from CAPE and a plan will be set in place	ACTUAL CAPE sent out two notifications to the entire school population regarding the importance of attendance and academic success. The number of absences and tardies per child was reported to parents three times during the school year. CAPE adopted a new independent study policy to go into effect at the beginning of the

to make improvements on his or her absences and/or tardies.

2017-2018 school year. Parents were notified by phone call for each absence or tardy their child received from CAPE.

Expenditures

BUDGETED
\$0

ESTIMATED ACTUAL
\$0

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

CAPE was able to implement all aspects of goal number 1. CAPE provided 6 days of staff development for all the teachers and 2 half days of staff development for the 2016-2017 school year. Teachers were encouraged to attend other trainings and given time off if needed to attend. All staff participated in assemblies and over 40 parents attended the evening safety training with Dr. Tracey Bennett. The marketing video involved the entire community and was made available on every tour, back to school night, open house and is available to stream off our CAPE website and in the CAPE yearbook. All enrollment and lottery applications were put in both English and Spanish. In previous year, if someone needed a Spanish copy, they would need to ask the office manager (who is fluent in Spanish) for the Spanish copy. They are now back to back for everyone.

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

The CAPE community feels that the actions/services listed under the goals are all important to making the goal obtainable. When the CAPE community was surveyed, teacher trainings, assemblies, and field trips were all listed in the top priorities for students loving school. The survey showed that parents felt that attendance and marketing were less important and did not make the list of top priorities for CAPE. The administration, board of directors and staff feel strongly that attendance is extremely important for students to retain information and enjoy school. Although marketing didn't survey as highly, it is important as a charter school to reflect the surrounding areas and this is a recommendation from our latest WASC visit to continue to invest in marketing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

CAPE had budgeted \$7,000 for Assemblies but only spent \$3,980. One of the assemblies that CAPE used (an outside company) had trouble with their presenter and gave CAPE a discount of 50% off the next show. Dr. Tracy Bennett who did the parent night on technology and internet safety, loved the communication with the parents and ended up donating her speaking fee to the school. For Day with an Author, we were lucky enough to have a parent who is a screen writer in Hollywood donate his time too.

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

CAPE will lower the budgeted amount of assemblies for the next school year. From the LCAP survey, the CAPE community feels that teacher training is a top priority and funding for teacher training will remain at the budgeted amount. Administration will continue to work with the attendance clerk to make sure that chronic absents remains low and attendance rates remain high. With the additional grades of 9-12 for the next school year, CAPE will work closely with the new high school counselor and coordinator to make sure our high school students do not drop out and end their educational paths before graduation (CAPE has had no middle school dropout students).

Goal 2

Through collaboration across the grades, we seek to provide a well-rounded education that includes not only academic content, but also education in the arts, music, physical fitness and other areas, while tailoring instruction to the individual backgrounds, abilities and interests of all children, including low achievers, high achievers and English- language learners.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Annual Measurable Outcomes:

EXPECTED

A majority of low-performing students receiving intervention within a year will be brought to grade level in their focus areas of concern.

A majority of high-performing students will achieve greater depth and complexity in their focus areas of accelerated aptitude.

75% of English-language learners who have completed one year of instruction will be reclassified based on the California English Language Development Test and students', teachers' and parents' observations.

100% of students will receive a well-rounded education that includes music, P.E., arts and other subjects related to their enrichment as lifelong learners.

ACTUAL

CAPE teachers reported that 100% of low-performing students receiving intervention improved over the course of the six-week afterschool classes taught by the teacher.

CAPE teachers reported that high-performing students had opportunities to achieve greater depth and complexity and opportunities to accelerate in appropriate.

85% of English-language learners who completed one year of instruction were reclassified based on the California English Language Development Test and students', teachers' and parents' observations.

100% of students received a well-rounded education that included opportunities to explore music, P.E., arts and other subjects related to their enrichment as lifelong learners.

ACTIONS / SERVICES

Action

2.1

Intervention

Actions/Services

PLANNED
 Teachers will continue to implement and evaluate intervention materials and refine formative and summative assessments for low-achieving students.

ACTUAL
 Teachers implemented a six-week intervention program designed by the CAPE intervention committee (5 teachers sit on the committee that meets weekly). Teachers evaluated intervention materials and refined formative and summative assessments for low-achieving students. New material was purchased to be used by the student support specialist for language arts (small group intervention) and for math clubs taught by the homeroom teachers.

Expenditures

BUDGETED
 LCFF Supplemental & Concentration Grant
 4110: \$3,500
 4210: \$6,300
 5200: \$3,000

ESTIMATED ACTUAL
 4000-4999 Books & Supplies LCFF SC: \$ 11,810.62 (FIG/ EVERYDAY MATH/ RENAISSANCE)

Action

2.2

Differentiation

Actions/Services

PLANNED
 Teachers will continue to assess and implement differentiation techniques, using assessments and input from students and parents to measure progress for high- achieving students.

ACTUAL
 Teachers assessed and implemented differentiation techniques. CAPE had 20 eighth graders who completed an advanced freshman level math course (Integrated Mathematics). CAPE teachers used depth and complexity, project based instruction, and storyline to foster independence and depth for high achieving students.

Expenditures

BUDGETED
 LCFF Base Rate:
 4310: \$5,000

ESTIMATED ACTUAL
 4000-4999 Books & Supplies LCFF BASE: \$443 (MATH TEXTS)
 5000-5999 Operating Services LCFF BASE: \$4,550.00 (STORYLINE)

Action

2.3

English Learner Students

Actions/Services

PLANNED
 Teachers will be trained in techniques for teaching English-language learners and incorporate them into the classroom, including Specially Designed Academic Instruction in English, active learning, prior knowledge and collaboration among students.

ACTUAL
 Teachers attended a ½ day training sharing best practices for teaching English-language learners. Teachers than incorporated them into the classroom. All teachers were given the opportunity to visit each other’s classroom to see best practices in action.

Expenditures	BUDGETED LCFF Supplemental & Concentration Grant	ESTIMATED ACTUAL
	5200: \$2,000 5850 \$2,000 4310: \$2,000	1000-1999 Certificated Salaries LCFF SC: \$1000 (SUBS) 4000-4999 Books & Supplies LCFF SC: 2200 (READING PROGRAM) 5000-5999 Operating Services LCFF SC: \$290 (EP TRAINING)

Action **2.4**

Collaboration

Actions/Services	PLANNED Teachers will collaborate across grades to create a scope and sequence for materials. Teachers will share information and best practices across subject areas and grade levels to improve overall teaching methods.	ACTUAL Teachers meet weekly to collaborate across grades to create a scope and sequence for materials. Teachers shared information and best practices across subject areas and grade levels to improve overall teaching methods. The curriculum crew (6 teachers that met weekly) presented at a staff meeting.
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Expenditures	BUDGETED LCFF Base Rate:	ESTIMATED ACTUAL
	1170: \$3,300	1000-1999 Certificated Salaries LCFF BASE: \$3,300 (SUBS)

Action **2.5**

Physical Fitness

Actions/Services	PLANNED Students will learn and apply principles of physical fitness and be exposed to various physical fitness activities.	ACTUAL Students in grades 6-8 participated in PE daily in a variety of different physical fitness activities including but not limited to: yoga, field hockey, basketball, running, circuit training, nutrition, volleyball, etc. Students in grades K-5 participated in PE weekly with a PE teacher, recess and classroom activity instruction by their homeroom teachers.
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Expenditures	BUDGETED Fundraising PTSO:	ESTIMATED ACTUAL
	\$5,000	4000-4999 Books & Supplies FUNDRAISING \$5,000 (PE EQUIPMENT)

Action **2.6**

K-3 Music

Actions/Services	PLANNED Students in grades K-3 will learn and apply a basic understanding of music, such as reading notes and learning the vocabulary of music.	ACTUAL Students in grades K-3 had weekly music classes taught by a music teacher. They worked on a basic understanding of music, note reading and learned the vocabulary of music.
Expenditures	BUDGETED LCFF Base Rate: 2100: \$5,500	ESTIMATED ACTUAL 2000-2999 Classified Salaries LCFF BASE \$5500 (LUVI)

Action **2.7**

Theatre

Actions/Services	PLANNED An after-school performing arts program will be offered for grades 4-8.	ACTUAL Students in grades 4-8 had the opportunity to participate in the musical Peter Pan in the fall of 2016. All students had the opportunity to participate in the International Day Musical/Skits during the schoolwide International Day Celebration in May of 2017.
Expenditures	BUDGETED LCFF Base Rate: 2100 \$8,000 4310: \$10,000	ESTIMATED ACTUAL 2000-2999 Classified Salaries LCFF BASE \$6500 (SILVERS) 4000-4999 Books & Supplies LCFF BASE \$1000 (BOOKS)

Action **2.8**

Outdoor Classroom

Actions/Services	PLANNED Students will help create and maintain a living outdoor classroom. Students will create art that will be on displayed in the "thinking" area.	ACTUAL Students, teachers and the CAPE community enjoyed the outdoor classroom and the space was used daily. Students helped to maintain the space. Parents enjoyed meeting in the area both before and after school. Classes were held in the outdoor classroom each day (math, science, language arts, life skills, Spanish, reading and art).
Expenditures	BUDGETED LCFF Base Rate” 4400: \$20,000	ESTIMATED ACTUAL 4000-4999 Books & Supplies LCFF BASE \$18,082 (OUTDOOR CLASSROOM) 5000-5999 Operating Services LCFF BASE \$10,968 (OUTDOOR CLASSROOM)

Action

2.9

Band and Strings

Actions/Services

PLANNED

Band will be a required half-year course for fourth graders. It will also be a voluntary program for students in grades 4-8, which takes place both during school and after school. A voluntary strings program will be added for students in grades 3-5.

ACTUAL

Band was a required half-year course for fourth graders. Each fourth-grade class commenced their learning with a concert for their parents. Band was also offered for students in grades 5-8, which took place both during school and after school. A voluntary strings program was added for students in grades 2-5 before school and CAPE had 20 students who chose to participate and 2 staff members.

Expenditures

BUDGETED

LCFF Base Rate:

2100: \$5,500

ESTIMATED ACTUAL

2000-2999 Classified Salaries LCFF BASE \$4,000 (LUVI)

1000-1999 Certificated Salaries LCFF BASE \$1,500 (KAVON)

Action

2.10

Artist and Composer

Emp

Actions/Services

PLANNED

All classes will receive monthly presentations on the artist and composer of the month.

ACTUAL

All classes received monthly presentations on the artist and composer of the month. All classes studied the same artists and the same composers. CAPE held an "art walk" during the open house displaying art from all the artist studied over the course of the year.

Expenditures

BUDGETED

LCFF Base Rate:

2100: \$5,500

ESTIMATED ACTUAL

4000-4999 Books & Supplies LCFF BASE \$1861 (ART)

5000-5999 Operating Services LCFF BASE \$372 (ART TRAINING)

Action

2.11

Sports

Actions/Services

PLANNED

School-sponsored after-school, competitive sports teams will be organized for students in grades 6-8. CAPE will purchase uniforms and equipment as needed to make the program successful. Students in grades 4-8 will

ACTUAL

School-sponsored after-school, competitive sports teams were organized for students in grades 6-8. CAPE purchased equipment as needed to make the program successful. Students in grades 4-8 participated in the Camarillo City Wide Track and Field Day.

participate in the Camarillo City Wide Track and Field Day.

Expenditures

BUDGETED
LCFF Base Rate:

5851: \$9,000
4390: \$1,000

ESTIMATED ACTUAL

1000-1999 Certificated Salaries LCFF BASE \$10,250 (COACH STIPENDS)
4000-4999 Books & Supplies LCFF BASE \$2944 (PE EQUIPMENT)

Action

2.12

Spanish

Actions/Services

PLANNED
CAPE will hire a part time Spanish Teacher to provide Spanish instruction to all students in grades K-5. Students in grades 6-8 can voluntarily take Spanish class as their 6th period Elective Class.

ACTUAL
CAPE hired a part time Spanish Teacher to provide Spanish instruction to all students in grades K-5. Students in grades 6-8 took Spanish class as their 6th period Elective Class for 1/6th of the school year. This was not a voluntary program as initially planned. CAPE implemented it was one of the six mandated electives all middle school students take during the school year.

Expenditures

BUDGETED
LCFF Base Rate:

1110: \$14,400

ESTIMATED ACTUAL

1000-1999 Certificated Salaries LCFF BASE \$19,000 (PINEDA)
4000-4999 Books & Supplies LCFFBASE \$6,884 (BOOKS/WBOOKS)

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

CAPE provided all students with a well-rounded education that included art, music, physical education and more. CAPE continues to offer new innovative programs to help all students access the curriculum and be bring curriculum to life. This LCAP brought Spanish education to all grade levels. One unplanned benefit that happened within this action was a boost in confidence within our English Learner population, an opportunity for more leadership roles and an increase of enjoyment to attending school within this subgroup.

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

Intervention continues to be an area where CAPE will continue to try new ideas and explore different programs. Although all students who participated in the CAPE after school intervention program made progress, the CAPE intervention crew felt that more intervention is needed. Each teacher was provided with a staff development book on how to run intervention centers as a possible model for next year. The teachers will continue to implement storyline and project based learning units to engage further students with high level thinking skills. CAPE continues to foster that exploration not acceleration is how to teach high achieving students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The amount budgeted in the theatre action was more than the actual estimated expense. The Boys and Girls club ended up donating their facility to CAPE after the local theatre that we had anticipated using had a conflict. The stage was purchased by CAPE during the summer and fell under the 2015-2016 school year budget. The lights purchased were adequate for the new facility and no other lights had to be purchased. The facility also came with a sound system, something that CAPE had anticipated needing to purchase.

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

The term cross grade collaboration is confusing to parents and students when reading the goal. The new LCAP will slightly alter the wording of the goal. Although all the programs are extremely important to a well-rounded education at CAPE, some of the actions/services are repeated and could be condensed into few actions. During the renewal of the LCAP, alterations to the service/action should make the goal more precise and focused.

Goal 3

To prepare students to be competitive in high school and beyond, CAPE will meet state standards, and students will be well-versed in technology.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Annual Measurable Outcomes:

EXPECTED

CAPE will meet state testing targets as they become available.

Students in grades K-3 will use technology at least twice a month related to their learning.

Fourth through eighth graders will use technology at least twice a week related to their learning.

ACTUAL

CAPE tested all students in grades 3-8 through the CAASSP testing system. Although final reported scores are not available at the time of this LCAP, the report summary that is readily available shows that CAPE students are meeting State Testing Targets.

Students in grades K-3 used technology on average at least twice per month related to their instruction.

Students in grades 4-8 used technology at least twice per week on average relating to their instruction with middle school students averaging almost daily use.

ACTIONS / SERVICES

Action	3.1	Credentials	
Actions/Services		<p>PLANNED Teachers will hold a valid California Teacher Credentialing certificate, permit, or other document equivalent to what a teacher in other public schools would be required to hold and CAPE will assign teachers to grade levels and subject matters that are consistent with their credentials and experience.</p>	<p>ACTUAL All CAPE teachers held a valid California Teacher Credentialing certificate, permit, or other document equivalent to what a teacher in other public schools would be required to hold and CAPE assigned teachers to grade levels and subject matters that were consistent with their credentials and experience.</p>
Expenditures		<p>BUDGETED \$0</p>	<p>ESTIMATED ACTUAL 0</p>

Action	3.2	California Common Core Standards Materials	
Actions/Services		<p>PLANNED Pupils will have access to materials aligned with California Common Core. The goal for 2016-17 is to pilot 2 different Language Art programs (ReadyGen and National Geographic). Teachers in grades 1 and grades 4 will be trained and teach the curriculum for the school year. They will report during staff meetings about the pros and cons of the programs. CAPE administration will also meet with other charters about how the LA programs they purchased are meeting their students' needs both with intervention and challenge.</p>	<p>ACTUAL CAPE started the year piloting the two programs as planned. Second grade and kindergarten then wanted to pilot Lucy Calkins as those pilots were added. Fourth grade quickly discovered that ReadyGen was not the right fit for CAPE and switched to the National Geographic pilot that first grade was using. Although CAPE liked the National Geographic, it was determined that Lucy Calkins Reader and Writers was the better fit for the CAPE community and CAPE has adopted the program for grades K-5. Administration attended a training in Wisconsin on implementation of the program and hired a trainer to come to CAPE on June 14th and 15th to train all teachers. CAPE purchased new science kits to get ready for the Next generation science standards and move the science curriculum to be aligned with state expectations.</p>
Expenditures		<p>BUDGETED LCFF Base Rate: 4110: \$60,500 Supplemental & Concentration Grant</p>	<p>ESTIMATED ACTUAL 4000-4999 Books & Supplies LCFF BASE \$26,887 (FOSS) 5000-5999 Operating Services LCFF SC \$7,000 (LC TRAIN)</p>

4110: \$5,500	
---------------	--

Action

3.3

CAASPP

Actions/Services

PLANNED

Teachers will be trained to competently administer the Smarter Balanced assessments to all qualifying students, and technology will support Smarter Balanced testing.

ACTUAL

All CAPE Teachers in grades 3-8 were trained to competently administer the CAASSP assessments to all qualifying students. CAPE technology was able to support state testing with enough IPADs, keyboards, headphones and bandwidth to support up to 200 students testing at the same time.

Expenditures

BUDGETED

\$0

ESTIMATED ACTUAL

\$0

Action

3.4

Report Cards

Actions/Services

PLANNED

Report cards will reflect California Common Core with a focus on math and science this year.

ACTUAL

All report cards have been updated to California Common Core.

Expenditures

BUDGETED

\$0

ESTIMATED ACTUAL

\$0

Action

3.5

Technology

Actions/Services

PLANNED

Teachers will create lesson plans and projects that will utilize technology in the classrooms, and technology will be adequate to meet the student's needs.

ACTUAL

Teacher created lesson plans and projects that utilized technology in the classrooms, and technology was adequate to meet the student's needs. New Ipads and notebooks were purchased to replace models that were obsolete.

Expenditures

BUDGETED

LCFF Base Rate:

ESTIMATED ACTUAL

4000-4999 Books & Supplies LCFF BASE \$43,000 (IPADS ETC)

4400: \$5,000
5200: \$500
9400: \$15,000

4000-4999 Books & Supplies LCFF BASE \$3,878 (APPLE TV SPEAKERS KEYBOARDS)

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

All teachers used technology on a regular basis. Teachers had the opportunity to share best practices with technology and use different presentation techniques to present to each other during staff and crew meetings. OUHSD helped with the training and implementation of the CAASSP testing and all 3rd – 8th grade students were tested within the given time window. All curriculum at CAPE has shifted to common core and all report cards have been updated and reflect the standards and expectations of each grade level.

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

All the actions and services listed were effective in meeting goal number 3 of the CAPE LCAP as determined by the measures listed under the goal. Technology still remains an important priority to the CAPE community as shown in the LCAP survey. The initial one to one IPAD roll out wasn't seen as important to the K-2 student/parent population through conversations in chatter time, PTSO meetings and the LCAP survey. Incorporating technology into meaningful lessons and part of the regular instruction continues to be an important aspect of the CAPE culture and curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

CAPE had planned on purchasing a "box" program for the new common core language arts adoption and had budgeted over \$60,000 for the new materials. After piloting a few different options, the CAPE community reported that a "box" program was not the type of program that would work with the CAPE population. CAPE purchased Lucy Calkins Readers and Writers instead. This program utilizes novel reads and books by level. The initial cost of the program is much less than the estimated \$60,000. This program will have on going costs in the purchase of classroom library books and reading materials at many different levels. CAPE also had two days of training with a specialist from the Teachers Institute and on-going training will continue to be important with this program. CAPE also determined that many of the IPADS and laptops on site needed to be upgraded for new apps and programs that are essential to the programs at CAPE. CAPE exceeded the budgeted amount in technology to purchase new equipment.

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

The report cards have all be updated to common core and this service/action will be removed from future LCAPs. The new language arts program will take additional purchasing of materials each year and will continue to be part of the LCAP. With the money left over from the under estimation of common core materials, CAPE bought new Foss science kits. These kits are mentioned in future year LCAPs and will be altered to be seen as an update not a new purchase as they were purchased this year.

Goal 4

Facilities will be physically safe, students will feel emotionally safe, and all stakeholders will collaborate as partners in the students' education.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Citizenship

Annual Measurable Outcomes:

EXPECTED

CAPE will be 100% compliant with all items on the Facility Inspection Tool.

Students' families will average 35 hours of volunteer time for the year.

CAPE will provide communication opportunities for families each month through Chatter Time, PTSO meetings and Board of Directors' Meetings.

100% of students will receive educational resources as related to character education/social skills.

Students will learn how to participate positively within the CAPE community and the larger, surrounding community, preparing them for a lifetime of positive contributions to society.

ACTUAL

CAPE was 100% compliant with all items on the Facility Inspection Tool for the 2016-2017 school year.

CAPE families averaged 32 hours of volunteer time for the year through the "Keeping Track" app. These numbers might be low in comparison to actuals because it relies on families going into the app to log hours.

CAPE provided communication opportunities for families each month through Chatter Time, PTSO meetings and Board of Directors' Meetings.

100% of students received educational resources related to character education/social skills. CAPE utilized the program Second Step.

Students participated positively within the CAPE community. The Junior Optimist Club had 15 members this year and helped with a Camarillo Community event. The sixth grade classes held a "giving party" at the holiday and gave back to the Camarillo community. CAPE held a can drive at Halloween time "Trick or Treat so others can Eat" and collected over 3,000 cans of food for the Ventura County Food Share program.

ACTIONS / SERVICES

Action

4.1

Facilities

Actions/Services

PLANNED

School facilities will be maintained in good repair, as measured by the state's Facility Inspection Tool.

ACTUAL

School facilities were maintained in good repair, as measured by the state's Facility Inspection Tool.

Expenditures

BUDGETED

LCFF Base Rate:

5630: \$5,000

4370: \$14,000

ESTIMATED ACTUAL

2000-2999 Classified Salaries LCFF BASE \$92,000

4000-4999 Books & Supplies LCFF BASE \$1,914

5000-5999 Operating Services LCFF BASE \$26,372 (PAINTING ET AL)

Action

4.2

Volunteers

Actions/Services

PLANNED

A database will be maintained to match volunteers with volunteer opportunities. Throughout the year, communications will go out regarding volunteer activities from the teachers and the volunteer coordinator.

ACTUAL

CAPE purchased a new volunteer tracking system called "Track it Forward". Parent volunteer opportunities were posted on the weekly email that goes to all parents. The volunteer opportunities were also available on the PTSO website. The PTSO created a volunteer brochure that highlighted all the great opportunities for volunteering at CAPE. CAPE's IT manager worked closely with the PTSO and helped to train the VP of volunteers on uploading parent information into the system, running reports for administration and tracking parent volunteer hours. He also created a how to sheet and presented on both chatter time and a PTSO meeting.

Expenditures

BUDGETED

LCFF Base Rate:

5300: \$600

ESTIMATED ACTUAL

5000-5999 Operating Services LCFF BASE \$288 (OUR VOLTS)

5000-5999 Operating Services LCFF BASE \$200 (COPIES)

2000-2999 Classified Salaries LCFF BASE \$37,080 (IT MANAGER)

Action

4.3

Communications

Actions/Services

PLANNED

Notices of board meetings, board agendas and board minutes will be distributed both in print and

ACTUAL

Notices of board meetings, board agendas and board minutes were distributed both in print and electronically.

electronically. Communication about board meetings, Chatter Time and other ongoing activities will go out to parents and family members via emails, flyers and automated phone calls.

Communication about board meetings, Chatter Time and other ongoing activities went out to parents and family members via emails, flyers on and automated phone calls. CAPE purchased an electronic sign for the front of the school that flashes daily announcements. CAPE switched from a “vertical response” email system where parents had to sign-up to get weekly emails, to a system connected to the student information system that automatically updated parent emails and parents did not need to “sign-up” to receive information.

BUDGETED
 LCFF Base Rate:
 2400: \$500
 4350: \$1,300

ESTIMATED ACTUAL
 5000-5999 Operating Services LCFF SC \$500 (COPIES)
 4000-4999 Books & Supplies LCFF SC \$17,100 (SIGN)

Expenditures

Action **4.4**

Social Skills

PLANNED
 CAPE will focus on good citizenship, which may include activities connected to CAPE's Super Seven Principles, CAPE's Student Wide Learning Outcomes; "Big Buddies"; Second-Step Social Skills Program and/or community service projects.

ACTUAL
 CAPE focused on good citizenship and teaching lessons from the social emotional curriculum “second step”. Middle school students participated in manic Monday team building activities. Students in grades K-5 used responsive classroom procedures, morning meetings and other activities to promote community and good citizenship. CAPE started a playground program called “buddy benches” to be used if a student needed a friend during recess time.

Actions/Services

BUDGETED
 LCFF Base Rate:
 4310: \$2,500

ESTIMATED ACTUAL
 4000-4999 Books & Supplies LCFF Base \$2500 (Buddy Benches)

Expenditures

Action **4.5**

Social Emotional

PLANNED
 A part-time school counselor will continue to work with students individually or in a group setting. The counselor may work on social skills,

ACTUAL
 CAPE hired two part-time counselors. One counselor held after school groups with middle school girls on socialization (happened 3 times during the school year). The other counselor met with students who needed additional

Actions/Services

academic organization or specific skills as suggested by the SST (school study team).

counseling support as identified through SST or by parent request. The part time counselor's case load was anywhere from 10-20 students at a time. She would meet one on one or in a group setting. The Speech Pathologist ran small social groups to work on peer relationships and figurative language skills. She was able to observe students on the playground and work with the teachers and campus supervisors on suggestions and scenario cards.

BUDGETED

Supplemental & Concentration Grant:

1200: \$12,800

ESTIMATED ACTUAL

5000-5999 Operating Services LCFF SC \$10,000 (EMPIRE)
5000-5999 Operating Services LCFF SC \$800 (EMBRY)
5000-5999 Operating Services LCFF BASE \$2500 (SEATS)

Expenditures

ANALYSIS

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

CAPE implemented all the actions and services as indicated to achieve the desired goal for the 2016-2017 LCAP. CAPE is still working on an accountability system for tracking volunteer hours. The parents of CAPE volunteer a lot of time, but often do not report their hours into the computer system. This causes our overall volunteer averages to be lower than our actual hours.

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

As noted above the volunteer hour tracking system needs to be simplified for all parents to feel comfortable reporting volunteer hours. We are hoping with the new app that CAPE is purchasing, that everything in one place will make things easier on our population.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

CAPE was over budget on communication with the purchase of the new electric sign. This is a sign that will be used for many years and has received a positive rating from the CAPE community. It can be easily viewed as parents are bringing their children to school or picking them up at the end of the day.

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

CAPE will be adding a suicide prevention and awareness program during the 2017-2018 school year. The afterschool "girls" group was not as well received by our middle school population as anticipated. This program will not be offered in the coming years, but CAPE is hoping to increase the amount of time our counselor is available to meet with students. CAPE will continue to work on teaching social emotional skills, problem solving, conflict resolution and bullying awareness and reporting. CAPE will be purchasing and maintaining a new CAPE specific app available for download onto parents' smartphones. This will allow CAPE to push notifications regarding volunteer opportunities, events happening on campus and can

link with the student reporting system to alarm parents of missing assignments and low performance as set by parent request.

DRAFT

Stakeholder Engagement

LCAP Year 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The CAPE community was invited to complete an LCAP survey. The survey was conducted by Survey Monkey and the link was provided by an email to all parents via the student information system, it was linked twice on the weekly CAPE announcements that are sent via email, the teachers blasted the survey out via their classroom email systems, the link was posted on the CAPE Facebook page. The link was also put on a flyer distributed via the school Wednesday home school communication folder system. The survey opened on April 25, 2017 and closed on May 14, 2017. The results of the LCAP survey were presented at an LCAP meeting on Monday May 15th 2017.

Board of Directors' Meeting: The CAPE Board of Directors meets monthly in a formal public hearing. The CAPE board has two parent representatives, two staff representatives, and a Camarillo community member. Each board agenda for the 2016-2017 had a non-action item report by administration on the LCAP to discuss the progress of the current goals and share ideas that were brought forth by the stakeholders to alter current goals or to create new goals. Boarding meeting dates were: August 22, 2016; October 17, 2016; November 28, 2016; January 23, 2017; February 3, 2017; March 27, 2017; May 1, 2017; May 15, 2017; June 12, 2017.

PTSO Meetings: Each month during the administration report to the PTSO, administration discussed the LCAP's current goals and progress and areas where CAPE could improve. The PTSO board (which has 9 members), at least 2 teacher representatives, at least 4 students and many parents attend the monthly meetings and were able to have open discussion and brainstorm ideas and provide feedback. PTSO meetings dates were: September 2, 2016; October 7, 2016; November 4, 2016; December 2, 2016; January 6, 2017; February 3, 2017; March 3, 2017; April 7, 2017; May 5, 2017; June 2, 2017.

Administration Chatter Time LCAP presentations: The first Tuesday of every month the CAPE co-directors hold an informal information session called "chatter time". Parents and community members come to the table with administration to discuss various topics that pertain to CAPE, CAPE philosophy, CAPE curriculum and anything else parents have questions or suggestions. The LCAP's current goals, progress and ways to improve were discussed at each chatter time. This is an excellent opportunity to gain suggestions and ideas from parents who might not feel comfortable speaking at a formal PTSO or Board Meeting. Chatter time dates were: September 6, 2016; October 4, 2016; November 1, 2016; December 6, 2016; February 7, 2017; March 7, 2017; April 4, 2017; May 2, 2017.

Staff Meetings and Crew Meetings: The teachers and administration discussed the LCAP goals weekly in either staff meeting (whole staff) or in crew meetings (smaller groups of teachers divided into crews with specific topics, ie: curriculum, instruction, intervention, school culture and assessment). New goals for the 2016-2017 school year were discussed and how things were progressing and how to make improvements.

Student Focus Group Meetings with Administration: Random students are invited to sit informally with administration once per month to discuss how things are going at CAPE from a student perspective. Students are randomly selected by same grade level each month (ie: September administration meet with 5 sixth graders). Groups of students range from 4 to 10. LCAP goals and new programs were discussed and new ideas brainstormed.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Teacher training and staff development for improvement in teaching techniques was rated as the most important by the LCAP survey from both staff and the parent community. From meetings with students, parents, the CAPE counselor and middle school staff CAPE has decided to invest in a suicide prevention and awareness program for grades 6-12. A topic of conversation at many of the chatter times, PTSSO meetings and student meetings was the current human growth and development curriculum taught at CAPE. The program was purchased at the inception of CAPE 10 years ago and needs to be updated. The material is out of date and the time line needs to be reviewed for when each section is being taught. CAPE will create a task force to help review material and propose a new time line of instruction. The task force will present to the CAPE Governing Board for final review and approval. After communication with OUHSD and the LCAP survey, it was determined that CAPE should offer the PSAT 8/9 to all 8th and 9th graders enrolled at CAPE. This is test that is often not available to all students due to financial reasons and awareness. CAPE will provide the test free of charge, administer the test and make the testing date available to all students. Students enrolled in grade 10 will also be given the opportunity to take the PSAT 10. The social emotional program continues to be an important aspect of the CAPE curriculum and CAPE will continue to work on implementation along with problem solving and conflict resolution. Although all students showed academic improvement, CAPE will continue to work on our intervention program and find innovative ways to encourage students to take advantage of this program.

DRAFT

Goals, Actions, & Services

Strategic Planning Details and Accountability

New Modified Unchanged

Goal 1

Students will discover the joy of learning and retain what they have learned through hands-on learning, resulting in students being self-motivated and engaged in their own education.

[State and/or Local Priorities Addressed by this goal:](#)

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL ___ Intrinsic Motivation _____

[Identified Need](#)

To become responsible lifelong learners, students need to be inspired by their own curiosity and intrinsically rewarded by their accomplishments through hands-on learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAPE will meet or exceed a 96% attendance rate.	CAPE meets or exceed a 96% attendance rate.			
Less than 10% of students will be chronically absent	Less than 10% of CAPE students are chronically absent			
Suspension and expulsion rates will be less than 2%	CAPE suspension and expulsion rate is less than 2%			
The dropout rate in will be zero	The dropout rate is zero			

CAPE will enroll between 1-10 students in grades 9-12

CAPE expanded into grades 9-12 starting with the 2017-2018 school year. Baseline will be set in 2017-2018.



DRAFT

PLANNED ACTIONS / SERVICES

Action **1.1**

Teacher Training

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will attend training that support the curriculum and philosophies of CAPE. At least one training will focus on English Learner support, foster youth support and resources or resources for students from low income households.

2018-19

New Modified Unchanged

Teachers will attend training that support the curriculum and philosophies of CAPE. At least one training will focus on English Learner support, foster youth support and resources or resources for students from low income households.

2019-20

New Modified Unchanged

Teachers will attend training that support the curriculum and philosophies of CAPE. At least one training will focus on English Learner support, foster youth support and resources or resources for students from low income households.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$8,000

Amount

\$9,000

Amount

\$10,000

Source

LCFF Base Rate \$5,000
Supplemental and Concentration Rate \$3,000

Source

LCFF Base Rate \$5,000
Supplemental and Concentration Rate \$3,000

Source

LCFF Base Rate \$5,000
Supplemental and Concentration Rate \$3,000

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Expenses (Travel/Conference)

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Expenses (Travel/Conference)

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Expenses (Travel/Conference)

Action

1.2

Field Trips

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will integrate field trips into their instruction, ensuring that field trips are connected to their classroom instruction with time allotted for learning activities before, during and after each field trip.

2018-19

New Modified Unchanged

Teachers will integrate field trips into their instruction, ensuring that field trips are connected to their classroom instruction with time allotted for learning activities before, during and after each field trip.

2019-20

New Modified Unchanged

Teachers will integrate field trips into their instruction, ensuring that field trips are connected to their classroom instruction with time allotted for learning activities before, during and after each field trip.

BUDGETED EXPENDITURES

2017-18

Amount	\$30,000
Source	LCFF Base Rate: Fundraising/ Donations 29k LCFF Supplemental Concentration 1k
Budget Reference	5000-5999 Operating Services – FUNDRAISING

2018-19

Amount	\$30,000
Source	LCFF Base Rate: Fundraising/ Donations
Budget Reference	5000-5999 Operating Services – FUNDRAISING

2019-20

Amount	\$30,000
Source	LCFF Base Rate: Fundraising/ Donations
Budget Reference	5000-5999 Operating Services – FUNDRAISING

Action 1.3

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools spans: _____ <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide Unduplicated Student Group(s) OR <input type="checkbox"/> Limited to

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

The orientation given on tours will be reviewed and possibly modified to ensure that incoming families understand CAPE's focus on intrinsic motivation. A focus on CAPE's philosophy will also be more intentionally incorporated into back-to-school nights, staff meetings and other communication channels with stakeholders.

2018-19

New Modified Unchanged

The orientation given on tours will be reviewed and possibly modified to ensure that incoming families understand CAPE's focus on intrinsic motivation. A focus on CAPE's philosophy will also be more intentionally incorporated into back-to-school nights, staff meetings and other communication channels with stakeholders.

2019-20

New Modified Unchanged

The orientation given on tours will be reviewed and possibly modified to ensure that incoming families understand CAPE's focus on intrinsic motivation. A focus on CAPE's philosophy will also be more intentionally incorporated into back-to-school nights, staff meetings and other communication channels with stakeholders.

BUDGETED EXPENDITURES

2017-18

Amount

\$500

Source

LCFF Base Rate

Budget Reference

5000-5999 Operating Services

Action

1.4

Marketing

2018-19

Amount

\$500

Source

LCFF Base Rate

Budget Reference

5000-5999 Operating Services

2019-20

Amount

\$500

Source

LCFF Base Rate

Budget Reference

5000-5999 Operating Services

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Student Group(s) Schoolwide **OR** Limited to Unduplicated

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CAPE will focus a campaign that will help inform the outer community, specifically students from Spanish speaking families and low income households, about CAPE and the lottery process.

2018-19

New Modified Unchanged

CAPE will focus a campaign that will help inform the outer community, specifically students from Spanish speaking families and low income households, about CAPE and the lottery process

2019-20

New Modified Unchanged

CAPE will focus a campaign that will help inform the outer community, specifically students from Spanish speaking families and low income households, about CAPE and the lottery process

BUDGETED EXPENDITURES

2017-18

Amount

\$500

Source

LCFF Base Rate

Budget Reference

5000-5999 Operating Services

Action

1.5

Assemblies

2018-19

Amount

\$500

Source

LCFF Base Rate

Budget Reference

5000-5999 Operating Services

2019-20

Amount

\$500

Source

LCFF Base Rate

Budget Reference

5000-5999 Operating Services

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Student Group(s) Schoolwide **OR** Limited to Unduplicated

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

At least one parent education event will happen. Either an outside speaker or teachers will present parents with information on either curriculum or philosophy. At least one student assembly will happen that enhances the school's philosophy or curriculum.

2018-19

New Modified Unchanged

At least one parent education event will happen. Either an outside speaker or teachers will present parents with information on either curriculum or philosophy. At least one student assembly will happen that enhances the school's philosophy or curriculum.

2019-20

New Modified Unchanged

At least one parent education event will happen. Either an outside speaker or teachers will present parents with information on either curriculum or philosophy. At least one student assembly will happen that enhances the school's philosophy or curriculum.

BUDGETED EXPENDITURES

2017-18

Amount \$7,000

Source Supplemental and Concentration Rate

Budget Reference 5000-5999 Operating Services (Assemblies)

2018-19

Amount \$7,000

Source Supplemental and Concentration Rate

Budget Reference 5000-5999 Operating Services (Assemblies)

2019-20

Amount \$7,000

Source Supplemental and Concentration Rate

Budget Reference 5000-5999 Operating Services (Assemblies)

Action **1.6**

Attendance

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide OR Limited to Unduplicated Student

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CAPE will communicate with parents regarding the importance of attending school at least twice during the school year. A student who are considered chronically absent or excessively tardy will receive notification from CAPE and a plan will be set in place to make improvements on his or her absences and/or tardies.

2018-19

New Modified Unchanged

CAPE will communicate with parents regarding the importance of attending school at least twice during the school year. A student who are considered chronically absent or excessively tardy will receive notification from CAPE and a plan will be set in place to make improvements on his or her absences and/or tardies.

2019-20

New Modified Unchanged

CAPE will communicate with parents regarding the importance of attending school at least twice during the school year. A student who are considered chronically absent or excessively tardy will receive notification from CAPE and a plan will be set in place to make improvements on his or her absences and/or tardies.

BUDGETED EXPENDITURES

2017-18

Amount

\$0

Source

2018-19

Amount

\$0

Source

2019-20

Amount

\$0

Source

Budget Reference

Budget Reference

Budget Reference

New

Modified

Unchanged

Goal 2

CAPE will seek to provide a well-rounded education that includes not only academic content, but also education in the arts, music, physical fitness and other areas, while tailoring instruction to the individual backgrounds, abilities and interests of all children, including low achievers, high achievers and English-language learners.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL _____

Identified Need

To become responsible lifelong learners, students need to be inspired by their own curiosity and intrinsically rewarded by their accomplishments through hands-on learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
A majority of low-performing students receiving intervention within a year will be brought to grade level in their focus areas of concern.	A majority of low-performing students receiving intervention within a year will be brought to grade level in their focus areas of concern.			
A majority of high-performing students will achieve greater depth and complexity in their focus areas of accelerated aptitude.	A majority of high-performing students will achieve greater depth and complexity in their focus areas of accelerated aptitude.			

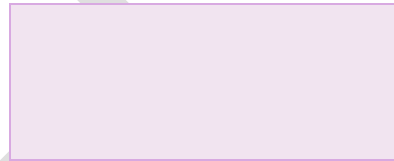
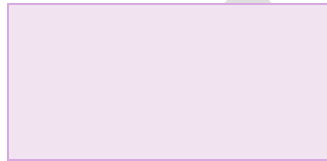
75% of English-language learners who have completed one year of instruction will be reclassified based on the California English Language Development Test and students', teachers' and parents' observations.

75% of English-language learners who have completed one year of instruction will be reclassified based on the California English Language Development Test and students', teachers' and parents' observations.



100% of students will receive a well-rounded education that includes music, P.E., arts and other subjects related to their enrichment as lifelong learners.

100% of students receive a well-rounded education that includes opportunities for music, PE, art and other subjects.



DRAFT

PLANNED ACTIONS / SERVICES

Action **2.1** Intervention

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will continue to implement and evaluate intervention materials and refine formative and summative assessments for low-achieving students

2018-19

New Modified Unchanged

Teachers will continue to implement and evaluate intervention materials and refine formative and summative assessments for low-achieving students

2019-20

New Modified Unchanged

Teachers will continue to implement and evaluate intervention materials and refine formative and summative assessments for low-achieving students

BUDGETED EXPENDITURES

2017-18

Amount \$14,000

Source Supplemental & Concentration Rate

2018-19

Amount \$14,000

Source Supplemental & Concentration Rate

2019-20

Amount \$14,000

Source Supplemental & Concentration Rate

Budget Reference

1000-1999 Certificated Salaries
2000-2999 Classified Salaries
4000-4999 Books & Supplies
5000-5999 Operating Services

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

Action

2.2

Differentiation

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will continue to assess and implement differentiation techniques, using assessments and input from students and parents to measure progress for high- achieving students.

2018-19

New Modified Unchanged

Teachers will continue to assess and implement differentiation techniques, using assessments and input from students and parents to measure progress for high-achieving students.

2019-20

New Modified Unchanged

Teachers will continue to assess and implement differentiation techniques, using assessments and input from students and parents to measure progress for high- achieving students.

BUDGETED EXPENDITURES

2017-18

Amount

\$1,000

2018-19

Amount

\$1,000

2019-20

Amount

\$1,000

Source	LCFF Base Rate	Source	LCFF Base Rate	Source	LCFF Base Rate
Budget Reference	4000-4999 Books & Supplies 5000-5999 Operating Services	Budget Reference	4000-4999 Books & Supplies 5000-5999 Operating Services	Budget Reference	4000-4999 Books & Supplies 5000-5999 Operating Services

Action **2.3** English Learners

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide OR Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will be trained in techniques for teaching English-language learners and incorporate them into the classroom, including Specially Designed Academic Instruction in English, active learning, prior knowledge and collaboration among students

2018-19

New Modified Unchanged

Teachers will be trained in techniques for teaching English-language learners and incorporate them into the classroom, including Specially Designed Academic Instruction in English, active learning, prior knowledge and collaboration among students

2019-20

New Modified Unchanged

Teachers will be trained in techniques for teaching English-language learners and incorporate them into the classroom, including Specially Designed Academic Instruction in English, active learning, prior knowledge and collaboration among students

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$7,000	Amount	\$7,000	Amount	\$7,000
Source	Supplemental & Concentration Rate	Source	Supplemental & Concentration Rate	Source	Supplemental & Concentration Rate
Budget Reference	1000-1999 Certificated Salaries 4000-4999 Books & Supplies 5000-5999 Operating Services	Budget Reference	1000-1999 Certificated Salaries 4000-4999 Books & Supplies 5000-5999 Operating Services	Budget Reference	1000-1999 Certificated Salaries 4000-4999 Books & Supplies 5000-5999 Operating Services

Action **2.4** Collaboration

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide OR Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will collaborate within grade level teams and cross grade levels. Teachers will be trained on how to use Data Teams to discuss assessments and use data analysis to drive instruction and share best practices.

2018-19

New Modified Unchanged

Teachers will collaborate within grade level teams and cross grade levels. Teachers will meet as Data Teams to discuss assessments and use data analysis to drive instruction and share best practices.

2019-20

New Modified Unchanged

Teachers will collaborate within grade level teams and cross grade levels. Teachers will use Data Teams to discuss assessments and use data analysis to drive instruction and share best practices.

BUDGETED EXPENDITURES

2017-18

Amount

\$3,000

Source

LCFF Base Rate

Budget Reference

1000-1999 Certificated Salaries
4000-4999 Books & Supplies
5000-5999 Operating Services

2018-19

Amount

\$3,000

Source

LCFF Base Rate

Budget Reference

1000-1999 Certificated Salaries
4000-4999 Books & Supplies
5000-5999 Operating Services

2019-20

Amount

\$3,000

Source

LCFF Base Rate

Budget Reference

1000-1999 Certificated Salaries
4000-4999 Books & Supplies
5000-5999 Operating Services

Action **2.5**

Physical Fitness and CAPE Sports Program Cell

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Students will learn and apply principles of physical fitness and be exposed to various physical fitness activities. School-sponsored after-school, competitive sports teams will be organized for students in grades 6-8. CAPE will purchase

2018-19

New Modified Unchanged

Students will learn and apply principles of physical fitness and be exposed to various physical fitness activities. School-sponsored after-school,

2019-20

New Modified Unchanged

Students will learn and apply principles of physical fitness and be exposed to various physical fitness activities. School-sponsored after-school, competitive sports teams will be

uniforms and equipment as needed to make the program successful. Students in grades 4-8 will participate in the Camarillo City Wide Track and Field Day.

competitive sports teams will be organized for students in grades 6-8. CAPE will purchase uniforms and equipment as needed to make the program successful. Students in grades 4-8 will participate in the Camarillo City Wide Track and Field Day.

organized for students in grades 6-8. CAPE will purchase uniforms and equipment as needed to make the program successful. Students in grades 4-8 will participate in the Camarillo City Wide Track and Field Day.

BUDGETED EXPENDITURES

2017-18

Amount

\$2,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies

2018-19

Amount

\$2,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies

2019-20

Amount

\$2,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies

Action **2.6**

K-3 Music

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Students in grades K-3 will learn and apply a basic understanding of music, such as reading notes and learning the vocabulary of music.

New Modified Unchanged

Students in grades K-3 will learn and apply a basic understanding of music, such as reading notes and learning the vocabulary of music.

New Modified Unchanged

Students in grades K-3 will learn and apply a basic understanding of music, such as reading notes and learning the vocabulary of music.

BUDGETED EXPENDITURES

2017-18

Amount

\$6,000

Source

LCFF Base Rate

Budget Reference

2000-2999 Classified Salaries

2018-19

Amount

\$6,000

Source

LCFF Base Rate

Budget Reference

2000-2999 Classified Salaries

2019-20

Amount

\$6,000

Source

LCFF Base Rate

Budget Reference

2000-2999 Classified Salaries

Action **2.7**

Theatre

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

An after-school performing arts program will be offered for grades 4-8 in the fall and grades 1-3 in the spring. The program will expand to include a sound/lighting aspect for those students interested in the behind the scenes of theatre.

An after-school performing arts program will be offered for grades 4-8 in the fall and grades 1-3 in the spring. The program will include a sound/lighting aspect for those students interested in the behind the scenes of theatre. In addition, the program will expand to include backdrop set design, make-up, and costume design.

An after-school performing arts program will be offered for grades 4-8 in the fall and grades 1-3 in the spring. The program will include a sound/lighting aspect for those students interested in the behind the scenes of theatre. The program will include backdrop set design, make-up, and costume design.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$8,000	Amount	\$8,000	Amount	\$8,000
Source	LCFF Base Rate	Source	LCFF Base Rate	Source	LCFF Base Rate
Budget Reference	2000-2999 Classified Salaries 4000-4999 Books & Supplies	Budget Reference	2000-2999 Classified Salaries 4000-4999 Books & Supplies	Budget Reference	2000-2999 Classified Salaries 4000-4999 Books & Supplies

Action **2.8** **Outdoor Classroom**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

Students will help create and maintain a living outdoor classroom. The kindergarten class will create and maintain a garden to be added to the outside edge of the garden.

Students will help create and maintain a living outdoor classroom.

Students will help create and maintain a living outdoor classroom.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount \$2,000

Amount \$2,000

Amount \$2,000

Source LCFF Base Rate

Source LCFF Base Rate

Source LCFF Base Rate

Budget Reference 4000-4999 Books & Supplies
5000-5999 Operating Services

Budget Reference 4000-4999 Books & Supplies
5000-5999 Operating Services

Budget Reference 4000-4999 Books & Supplies
5000-5999 Operating Services

Action **2.9**

Band, Orchestra and Guitars

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide OR Limited to Unduplicated Student

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

Band will be a required half-year course for fourth graders. It will also be a voluntary program for students in grades 4-8, which takes place both during school and after school. A voluntary strings program will be added for students in grades 2-5. Students in grades 5-8 can take afterschool guitar classes.

New Modified Unchanged

Band will be a required half-year course for fourth graders. It will also be a voluntary program for students in grades 4-8, which takes place both during school and after school. A voluntary strings program will be added for students in grades 2-5. Students in grades 5-8 can take afterschool guitar classes.

New Modified Unchanged

Band will be a required half-year course for fourth graders. It will also be a voluntary program for students in grades 4-8, which takes place both during school and after school. A voluntary strings program will be added for students in grades 2-5. Students in grades 5-8 can take afterschool guitar classes.

BUDGETED EXPENDITURES

2017-18

Amount \$6,000

Source Supplemental and Concentration Rate

Budget Reference 2000-2999 Classified Salaries
1000-1999 Certificated Salaries

2018-19

Amount \$6,000

Source Supplemental and Concentration Rate

Budget Reference 2000-2999 Classified Salaries
1000-1999 Certificated Salaries

2019-20

Amount \$6,000

Source Supplemental and Concentration Rate

Budget Reference 2000-2999 Classified Salaries
1000-1999 Certificated Salaries

Action **2.10** Artist and Composer

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools spans: _____ Specific Schools: _____ Specific Grade _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Group(s) Schoolwide **OR** Limited to Unduplicated Student

Location(s)

All schools spans: _____ Specific Schools: _____ Specific Grade

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All classes will receive monthly presentations on the artist and composer of the month.

2018-19

New Modified Unchanged

All classes will receive monthly presentations on the artist and composer of the month.

2019-20

New Modified Unchanged

All classes will receive monthly presentations on the artist and composer of the month.

BUDGETED EXPENDITURES

2017-18

Amount \$3,500

Source LCFF Base Rate

Budget Reference 4000-4999 Books & Supplies

2018-19

Amount \$3,500

Source LCFF Base Rate

Budget Reference 4000-4999 Books & Supplies

2019-20

Amount \$3,500

Source LCFF Base Rate

Budget Reference 4000-4999 Books & Supplies

Action **2.11**

Human Growth and Development

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CAPE will create a task force to look into new human growth and development curriculum and a possible change to the time line of implementation of the program. The task force will present options to the CAPE governing board, which will make the final review and approval of program changes.

2018-19

New Modified Unchanged

CAPE will implement the new human growth and development plan as researched and presented to the board for approval during the 2017-2018 school year.

2019-20

New Modified Unchanged

CAPE will implement the new human growth and development plan as researched and presented to the board for approval during the 2017-2018 school year.

BUDGETED EXPENDITURES

2017-18

Amount

\$3,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

2018-19

Amount

\$3,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

2019-20

Amount

\$3,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

Action **2.12**

Spanish Cell

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CAPE will employ a part time Spanish Teacher to provide Spanish instruction to all students in grades K-5. Students in grades 6-8 will take Spanish class as an elective class for at least 1/6th of the school year.

2018-19

New Modified Unchanged

CAPE will employ a part time Spanish Teacher to provide Spanish instruction to all students in grades K-5. Students in grades 6-8 will take Spanish class as an elective class for at least 1/6th of the school year.

2019-20

New Modified Unchanged

CAPE will employ a part time Spanish Teacher to provide Spanish instruction to all students in grades K-5. Students in grades 6-8 will take Spanish class as an elective class for at least 1/6th of the school year.

BUDGETED EXPENDITURES

2017-18

Amount

\$20,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

2018-19

Amount

\$20,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

2019-20

Amount

\$20,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

New Modified Unchanged

Goal 3

To prepare students to be competitive in high school and beyond, CAPE will meet state standards, and students will be well-versed in technology.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL __Technology Proficiency_____

Identified Need

Students need to be prepared for success in the 21st century by meeting all state-identified academic standards and by gaining the ability to use technology to further their education goals today and their professional goals in the future.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
At least 70% of CAPE 3-8 th graders will score at “standards met or higher” in English Language Arts as reported by California State Testing	At least 70% of CAPE 3-8 th graders scored at “standards met or higher” in English Language Arts as reported by California State Testing (using data from 2016)			
At least 70% of CAPE 3-8 th graders will score at “standards met or higher” in Mathematics as reported by California State Testing	At least 70% of CAPE 3-8 th graders scored at “standards met or higher” in Mathematics as reported by California State Testing (using data from 2016)			
All students at CAPE will take a normative referenced test at least 3 times per year	All students at CAPE took a normative referenced test at least 3 times per year			
Students in grades K-3 will use technology at least twice a month related to their learning	Students in grades K-3 used technology at least twice a month related to their learning			
Students in grades 4-8 will use technology at least twice a week related to their learning	Students in grades 4-8 used technology at least twice a week related to their learning			

PLANNED ACTIONS / SERVICES

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

Action 3.1 Teacher Credentialing

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Teachers will hold a valid California Teacher Credentialing certificate, permit, or other document equivalent to what a teacher in other public schools would be required to hold and CAPE will assign teachers to grade levels and subject matters that are consistent with their credentials and experience.	Teachers will hold a valid California Teacher Credentialing certificate, permit, or other document equivalent to what a teacher in other public schools would be required to hold and CAPE will assign teachers to grade levels and subject matters that are consistent with their credentials and experience.	Teachers will hold a valid California Teacher Credentialing certificate, permit, or other document equivalent to what a teacher in other public schools would be required to hold and CAPE will assign teachers to grade levels and subject matters that are consistent with their credentials and experience.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$0	Amount	\$0	Amount	\$0
--------	-----	--------	-----	--------	-----

Source		Source		Source	
Budget Reference		Budget Reference		Budget Reference	

Action **3.2** Common Core Curriculum

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged
--	--	--

CAPE will adopt Lucy Calkins Readers and Writers for the K-5 language arts program. Supplemental intervention for students who are struggling and students who have been identified as English Learners will be purchased. Grades 6-8 will use the Collection series with supplemental materials purchased to help struggling readers and students identified as English Learners.

CAPE will align all current science curriculum to the new next generation science curriculum and make purchases of any supplemental materials needed.

CAPE will align all social studies curriculum to the new California framework and purchase common core aligned curriculum and supplemental materials as needed.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	LCFF Base Rate: \$10,000	Amount	LCFF Base Rate: \$10,000	Amount	LCFF Base Rate: \$10,000
--------	--------------------------	--------	--------------------------	--------	--------------------------

Source	LCFF SC Rate: \$5,000	Source	LCFF SC Rate: \$5,000	Source	LCFF SC Rate: \$5,000
	LCFF Base Rate and Supplemental and Concentration Rate		LCFF Base Rate and Supplemental and Concentration Rate		LCFF Base Rate and Supplemental and Concentration Rate
	4000-4999 Books & Supplies 5000-5999 Operating Services		4000-4999 Books & Supplies 5000-5999 Operating Services		4000-4999 Books & Supplies 5000-5999 Operating Services
Budget Reference		Budget Reference		Budget Reference	

Action **3.3** State Standardized Testing

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income

Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will be trained to competently administer the CAASPP assessments to all qualifying students, and technology will support CAASPP testing.

2018-19

New Modified Unchanged

Teachers will be trained to competently administer the CAASPP assessments to all qualifying students, and technology will support CAASPP testing.

2019-20

New Modified Unchanged

Teachers will be trained to competently administer the CAASPP assessments to all qualifying students, and technology will support CAASPP testing.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$1000	Amount	\$1000	Amount	\$1000
Source	LCFF Base Rate	Source	LCFF Base Rate	Source	LCFF Base Rate
Budget Reference	4000-4999 Books & Supplies	Budget Reference	4000-4999 Books & Supplies	Budget Reference	4000-4999 Books & Supplies

Action **3.4**

CAPE Norm Referenced Testing

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CAPE will use an outside testing module to test all students in grades K-12 on grade specific California standards. Students will be assessed at least 3 times per year. These will be computer adapted benchmarks to help drive teacher instruction. Student data can be grouped together to help meet individual subgroup needs on a regular basis instead of only at state testing times.

2018-19

New Modified Unchanged

CAPE will use an outside testing module to test all students in grades K-12 on grade specific California standards. Students will be assessed at least 3 times per year. These will be computer adapted benchmarks to help drive teacher instruction. Student data can be grouped together to help meet individual subgroup needs on a regular basis instead of only at state testing times.

2019-20

New Modified Unchanged

CAPE will use an outside testing module to test all students in grades K-12 on grade specific California standards. Students will be assessed at least 3 times per year. These will be computer adapted benchmarks to help drive teacher instruction. Student data can be grouped together to help meet individual subgroup needs on a regular basis instead of only at state testing times.

BUDGETED EXPENDITURES

2017-18

Amount: \$4,000
 Source: Supplemental and Concentration Rate
 Budget Reference: 4000-4999 Books & Supplies

2018-19

Amount: \$4,000
 Source: Supplemental and Concentration Grant
 Budget Reference: 4000-4999 Books & Supplies

2019-20

Amount: \$4,000
 Source: Supplemental and Concentration Grant
 Budget Reference: 4000-4999 Books & Supplies

Action **3.5** Technology

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

Students to be Served All Students with Disabilities [Specific Student Group(s)] _____
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served English Learners Foster Youth Low Income
Scope of Services LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)
Location(s) All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will create lesson plans and projects that will utilize technology in the classrooms, and technology will be adequate to meet the student's needs. CAPE will provide loaner technology as needed for students who do not have access outside of school.

2018-19

New Modified Unchanged

Teachers will create lesson plans and projects that will utilize technology in the classrooms, and technology will be adequate to meet the student's needs. CAPE will continue to provide loaner technology as needed.

2019-20

New Modified Unchanged

Teachers will create lesson plans and projects that will utilize technology in the classrooms, and technology will be adequate to meet the student's needs. CAPE will continue to provide loaner technology as needed.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	LCFF: \$4,000 LCFF SC: \$4,000	Amount	LCFF: \$4,000 LCFF SC: \$4,000	Amount	LCFF: \$4,000 LCFF SC: \$4,000
Source	LCFF Base Rate and Supplemental and Concentration Rate	Source	LCFF Base Rate and Supplemental and Concentration Rate	Source	LCFF Base Rate and Supplemental and Concentration Rate
Budget Reference	4000-4999 Books & Supplies	Budget Reference	4000-4999 Books & Supplies	Budget Reference	4000-4999 Books & Supplies

New
 Modified
 Unchanged

Goal 4

Facilities will be physically safe, students will feel emotionally safe, and all stakeholders will collaborate as partners in the students' education.

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL __Citizenship_____

Identified Need

For best learning to occur, students must feel safe, both physically and emotionally, and they must be partners in learning, along with parents, community members, teachers and classified staff.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAPE will be 100% compliant with all items	CAPE was 100% compliant with all items on the Facility Inspection Tool			

on the Facility Inspection Tool				
CAPE families will average 35 hours of volunteer time each year	CAPE families averaged 36 hours of volunteer time for the 2016-2017 year as reported by the Track it Forward app.			
100% of students will receive educational resources as related to character education/social skills trainings	100% of students received educational resources as related to character education and or social skills trainings			
CAPE students will learn how to participate positively within the CAPE community and the larger, surrounding community, preparing for a lifetime of positive contributions to society	CAPE students learned how to participate positively within the CAPE community and the larger, surrounding community, preparing them for a lifetime of positive contributions to society			

DRAFT

PLANNED ACTIONS / SERVICES

Action **4.1**

School Facility

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

School facilities will be maintained in good repair, as measured by the state's Facility Inspection Tool.

2018-19

New Modified Unchanged

School facilities will be maintained in good repair, as measured by the state's Facility Inspection Tool.

2019-20

New Modified Unchanged

School facilities will be maintained in good repair, as measured by the state's Facility Inspection Tool.

BUDGETED EXPENDITURES

2017-18

Amount

\$10,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

2018-19

Amount

\$10,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

2019-20

Amount

\$10,000

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies
5000-5999 Operating Services

Action **4.2**

Volunteers

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A database will be maintained to match volunteers with volunteer opportunities. Throughout the year, communications will go out regarding volunteer activities from the teachers and the volunteer coordinator.

2018-19

New Modified Unchanged

A database will be maintained to match volunteers with volunteer opportunities. Throughout the year, communications will go out regarding volunteer activities from the teachers and the volunteer coordinator.

2019-20

New Modified Unchanged

A database will be maintained to match volunteers with volunteer opportunities. Throughout the year, communications will go out regarding volunteer activities from the teachers and the volunteer coordinator.

BUDGETED EXPENDITURES

2017-18

Amount

\$100

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies

2018-19

Amount

\$100

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies

2019-20

Amount

\$100

Source

LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies

Action **4.3**

Communications

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CAPE will purchase a new CAPE specific app for smart phones. The new app will push our notifications of events happening on campus. CAPE also purchased a new electronic board in 2016 that will be updated regularly. Notices of board meetings, board agendas and board minutes will be distributed both in print and electronically. Communication about board meetings, Chatter Time and other ongoing activities will go out to parents and family members via emails, the push notifications on the CAPE app, on the electronic message board, flyers and automated phone calls.

2018-19

New Modified Unchanged

Notices of board meetings, board agendas and board minutes will be distributed both in print and electronically. Communication about board meetings, Chatter Time and other ongoing activities will go out to parents and family members via emails, the push notifications on the CAPE app, on the electronic message board, flyers and automated phone calls.

2019-20

New Modified Unchanged

Notices of board meetings, board agendas and board minutes will be distributed both in print and electronically. Communication about board meetings, Chatter Time and other ongoing activities will go out to parents and family members via emails, the push notifications on the CAPE app, on the electronic message board, flyers and automated phone calls.

BUDGETED EXPENDITURES

2017-18

Amount

\$10,000

Source

LCFF Base Rate

2018-19

Amount

\$1,000

Source

LCFF Base Rate

2019-20

Amount

\$1,000

Source

LCFF Base Rate

Budget Reference	5000-5999 Operating Services	Budget Reference	5000-5999 Operating Services	Budget Reference	5000-5999 Operating Services
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Action **4.4** **Social Skills and Citizenship**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

CAPE will focus on good citizenship, which may include activities connected to CAPE's Super Seven Principles, CAPE's Student Wide Learning Outcomes; "Big Buddies"; Second-Step Social Skills Program and/or community service projects.

2018-19

New Modified Unchanged

CAPE will focus on good citizenship, which may include activities connected to CAPE's Super Seven Principles, CAPE's Student Wide Learning Outcomes; "Big Buddies"; Second-Step Social Skills Program and/or community service projects.

2019-20

New Modified Unchanged

CAPE will focus on good citizenship, which may include activities connected to CAPE's Super Seven Principles, CAPE's Student Wide Learning Outcomes; "Big Buddies"; Second-Step Social Skills Program and/or community service projects.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,000
Source	LCFF Base Rate

2018-19

Amount	\$1,000
Source	LCFF Base Rate

2019-20

Amount	\$1,000
Source	LCFF Base Rate

Budget Reference

4000-4999 Books & Supplies

Budget Reference

4000-4999 Books & Supplies

Budget Reference

4000-4999 Books & Supplies

Action **4.5**

Social Emotional and School Counseling

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

A part-time school counselor will continue to work with students individually or in a group setting. The counselor may work on social skills, academic organization or specific skills as suggested by the SST (school study team).

2018-19

New Modified Unchanged

A part-time school counselor will continue to work with students individually or in a group setting. The counselor may work on social skills, academic organization or specific skills as suggested by the SST (school study team).

2019-20

New Modified Unchanged

A part-time school counselor will continue to work with students individually or in a group setting. The counselor may work on social skills, academic organization or specific skills as suggested by the SST (school study team).

BUDGETED EXPENDITURES

2017-18

Amount \$13,000

Source Supplemental & Concentration Rate

2018-19

Amount \$13,000

Source Supplemental & Concentration Rate

2019-20

Amount \$13,000

Source Supplemental & Concentration Rate

Budget Reference

5000-5999 Operating Services

Budget Reference

5000-5999 Operating Services

Budget Reference

5000-5999 Operating Services

Action **4.6**

Suicide Awareness and Prevention Program

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)] _____

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

Location(s)

All schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

New Modified Unchanged

New Modified Unchanged

New Modified Unchanged

CAPE will research and implement a suicide awareness and prevention program for students in grades 6-12. CAPE will provide at least one parent training included in the program.

CAPE will research and implement a suicide awareness and prevention program for students in grades 6-12. CAPE will provide at least one parent training included in the program.

CAPE will research and implement a suicide awareness and prevention program for students in grades 6-12. CAPE will provide at least one parent training included in the program.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

\$2,000

Amount

\$2,000

Amount

\$2,000

Source	LCFF Base Rate	Source	LCFF Base Rate	Source	LCFF Base Rate
Budget Reference	5000-5999 Operating Services 4000-4999 Books and supplies	Budget Reference	5000-5999 Operating Services 4000-4999 Books and supplies	Budget Reference	5000-5999 Operating Services 4000-4999 Books and supplies

DRAFT

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds:

\$ 64,976

Percentage to Increase or Improve Services:

1.57 %

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

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

Teachers will attend training that support the curriculum and philosophies of CAPE. At least one training will focus on English Learner support, foster youth support and resources or resources for students from low income households.

At least one parent education event will happen. Either an outside speaker or teachers will present parents with information on either curriculum or philosophy. At least one student assembly will happen that enhances the school's philosophy or curriculum.

Teachers will continue to implement and evaluate intervention materials and refine formative and summative assessments for low-achieving students

Teachers will be trained in techniques for teaching English-language learners and incorporate them into the classroom, including Specially Designed Academic Instruction in English, active learning, prior knowledge and collaboration among students

Teachers will collaborate within grade level teams and cross grade levels. Teachers will be trained on how to use Data Teams to discuss assessments and use data analysis to drive instruction and share best practices.

Band will be a required half-year course for fourth graders. It will also be a voluntary program for students in grades 4-8, which takes place both during school and after school. A voluntary strings program will be added for students in grades 2-5. Students in grades 5-8 can take afterschool guitar classes.

CAPE will adopt Lucy Calkins Readers and Writers for the K-5 language arts program. Supplemental intervention for students who are struggling and students who have been identified as English Learners will be purchased. Grades 6-8 will use the Collection series with supplemental materials purchased to help struggling readers and students identified as English Learners.

CAPE will use an outside testing module to test all students in grades K-12 on grade specific California standards. Students will be assessed at least 3 times per year. These will be computer-adapted benchmarks to help drive teacher instruction. Student data can be grouped together to help meet individual subgroup needs on a regular basis instead of only at state testing times.

Teachers will create lesson plans and projects that will utilize technology in the classrooms, and technology will be adequate to meet the student's needs. CAPE will provide loaner technology as needed for students who do not have access outside of school.

A part-time school counselor will continue to work with students individually or in a group setting. The counselor may work on social skills, academic organization or specific skills as suggested by the SST (school study team).

DRAFT

Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

Using actual annual measurable outcome data, including data from the LCFF Evaluation Rubrics, analyze whether the planned actions/services were effective in achieving the goal. Respond to the prompts as instructed.

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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 applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. ([Link to State Priorities](#))

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

Priority 4: Pupil Achievement as measured by all of the following, as applicable:

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

Priority 5: Pupil Engagement as measured by all of the following, as applicable:

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. A broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?