

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Camarillo Academy of Progressive Education (CAPE Charter School)

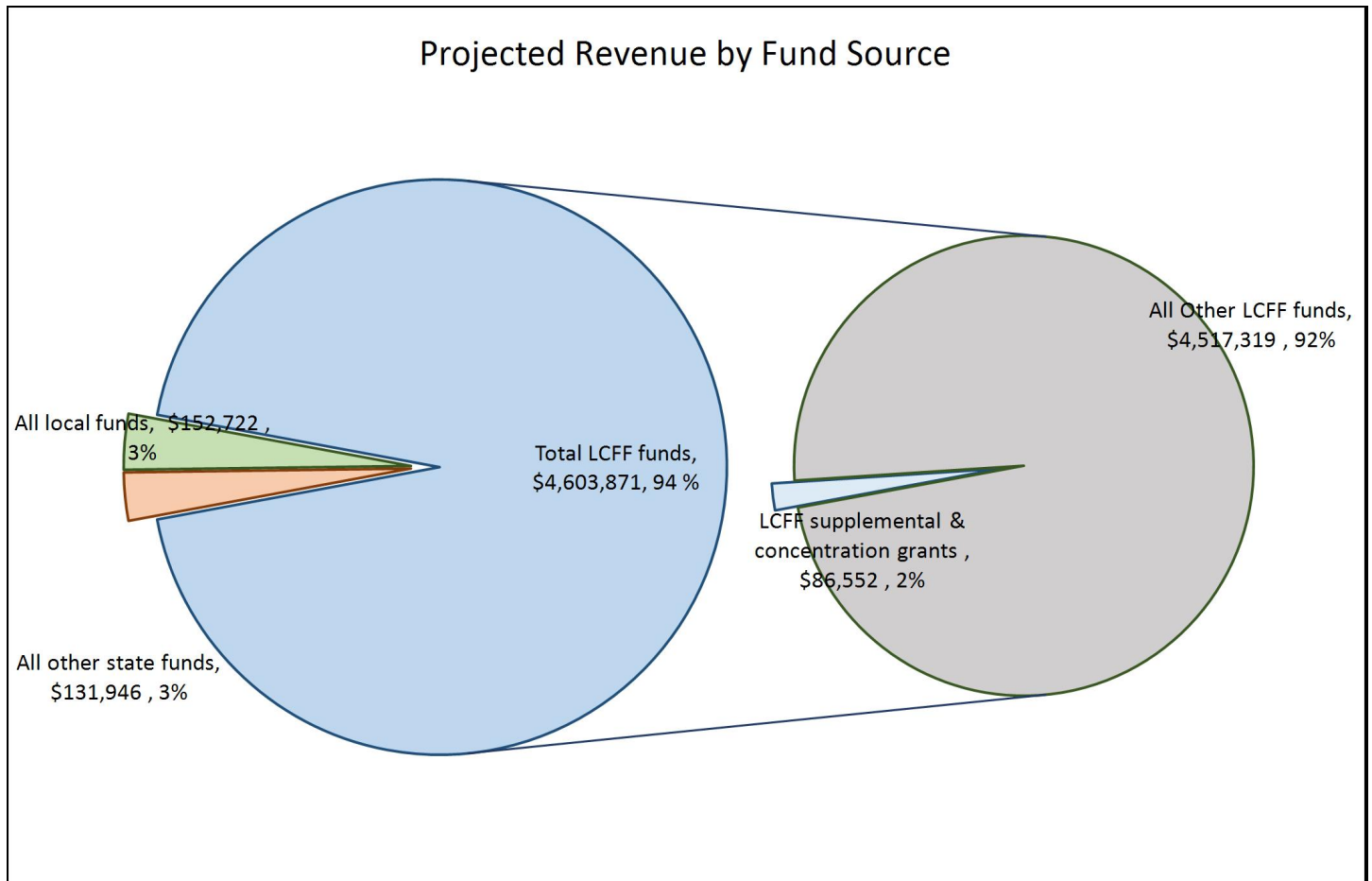
CDS Code: 56725460115105

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

LEA contact information: Maryellen Lang and Doreen Learned, Co-Directors

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

Budget Overview for the 2019-20 LCAP Year

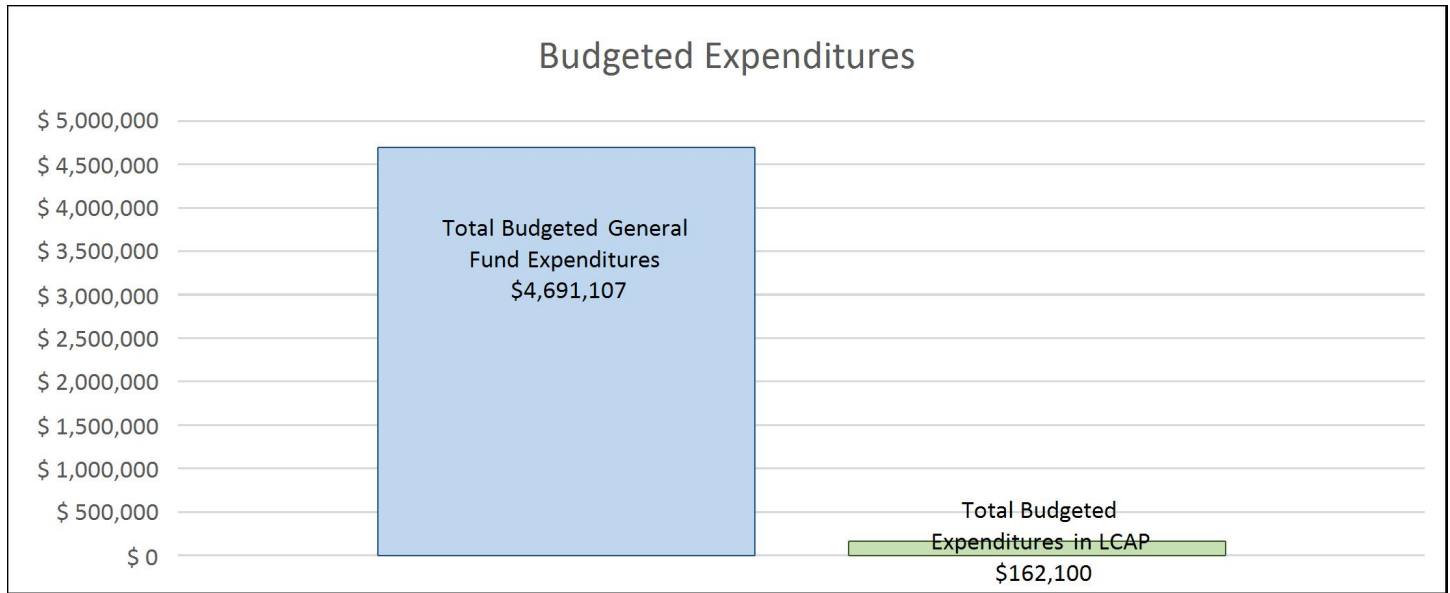


This chart shows the total general purpose revenue Camarillo Academy of Progressive Education (CAPE Charter School) expects to receive in the coming year from all sources.

The total revenue projected for Camarillo Academy of Progressive Education (CAPE Charter School) is \$4,888,539, of which \$4,603,871 is Local Control Funding Formula (LCFF), \$131,946 is other state funds, \$152,722 is local funds, and \$0 is federal funds. Of the \$4,603,871 in LCFF Funds, \$86,552 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

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



This chart provides a quick summary of how much Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend \$4,691,107 for the 2019-20 school year. Of that amount, \$162,100 is tied to actions/services in the LCAP and \$4,529,007 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

There are many items not associated with specific goals addressed in the LCAP these items include things such as: property leases, salaries, benefits, retirement plans, equipment leases, student supplies, outside vendor lunch program, facility supplies, utilities, technology management and networking, security systems, furniture expenses, office supplies. All General Fund Expenditures are available itemized in the CAPE Budget and include a 5 year projection. The CAPE Budget is discussed and approved at a CAPE Governing Board Meeting and copies are available in our office or by contacting the co-directors.

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

In 2019-20, Camarillo Academy of Progressive Education (CAPE Charter School) is projecting it will receive \$86,552 based on the enrollment of foster youth, English learner, and low-income students. Camarillo Academy of Progressive Education (CAPE Charter School) must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Camarillo Academy of Progressive Education (CAPE Charter School) plans to spend \$88,000 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:

The Supplemental and Concentration funds will be used during the 2019-2020 school year for the following actions:

Goal #1: \$15,000

CAPE teachers and staff attending trainings that support the curriculum and philosophies of CAPE. Administration will look for trainings that offer support to foster youth, English Learners and Students Identified low socio-economic status

Students will be given opportunities to attend field trips to enhance curriculum in the classrooms

CAPE will focus a campaign to increase the number of families applying to the CAPE lottery from the outer area of Ventura County. Although CAPE's demographic do mirror Camarillo, they do not represent the demographics of the surrounding Oxnard Plains. This will include providing more information in Spanish and attending preschools in Oxnard to get information to their families.

CAPE will provide assemblies and parent information nights to enhance the curriculum and offer support to CAPE families.

Goal #2: \$42,500

CAPE teachers and staff will implement and target intervention resources to students who are struggling either academically or behaviorally.

CAPE teachers and staff will receive specific training and resources as related to providing academic and behavioral support to students identified as EL or RFEP.

CAPE will continue to switch from the RTI model to the MTSS model of intervention and offer supports as identified.

CAPE will continue to provide after school music and theater programs for all students to participate. CAPE will provide instruments as needed.

Goal #3: \$16,000

CAPE will purchase supplemental instructional materials to support students identified as English Learners to use both in the regular classroom but in addition for pull out small groups and after school/ at home support.

CAPE will assess students using an outside benchmark assessment system and use the information to inform parents regarding academic strength and areas to work on and build academic plans using this information as a tool.

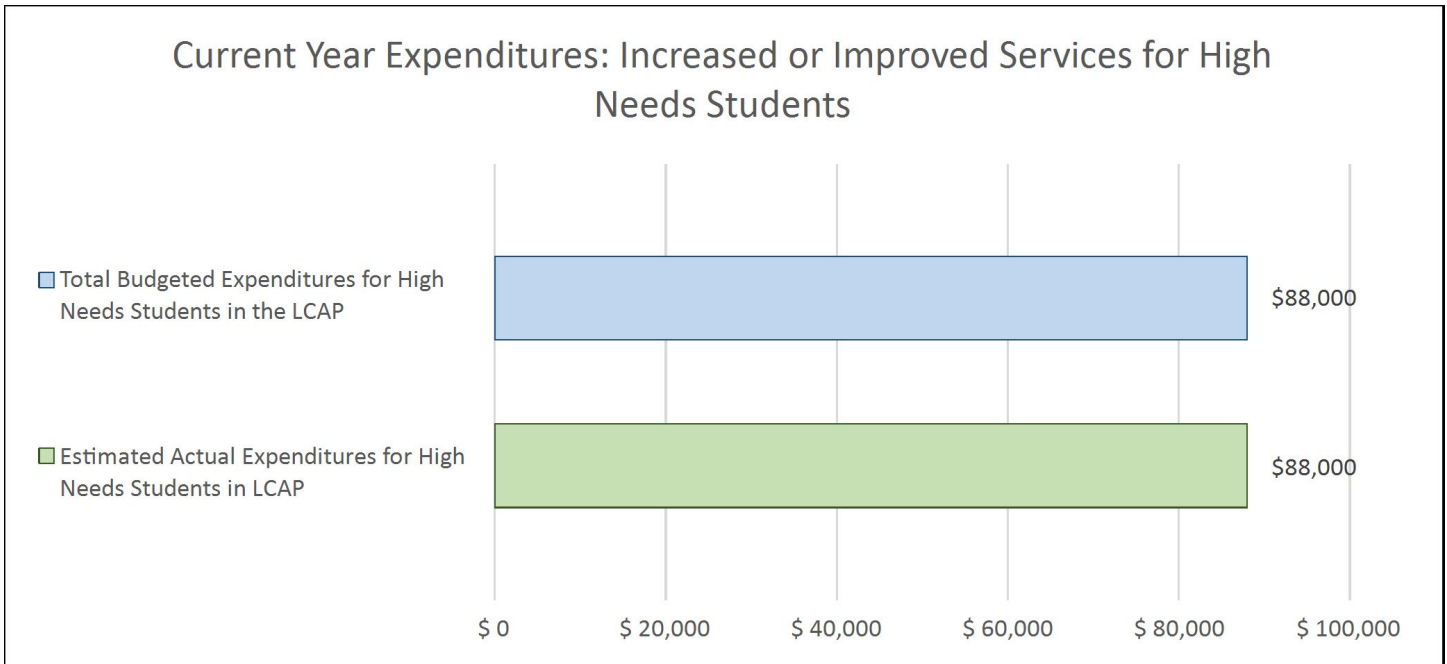
CAPE will provide any child with technology to use at home if needed.

Goal #4: \$13,000

CAPE will provide counseling and social-emotional health help as needed to all students.

LCFF Budget Overview for Parents

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



This chart compares what Camarillo Academy of Progressive Education (CAPE Charter School) budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Camarillo Academy of Progressive Education (CAPE Charter School) estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Camarillo Academy of Progressive Education (CAPE Charter School)'s LCAP budgeted \$88,000 for planned actions to increase or improve services for high needs students. Camarillo Academy of Progressive Education (CAPE Charter School) estimates that it will actually spend \$88,000 for actions to increase or improve services for high needs students in 2018-19.

2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Camarillo Academy of Progressive Education (CAPE Charter School)	Maryellen Lang and Doreen Learned Co-Directors	maryellen.lang@capecharter.org or doreen.learned@capecharter.org 805-384-1415

2017-20 Plan Summary

The Story

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 lifelong 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, lifelong 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 will continue to communicate with families regarding the importance of attendance and working toward reducing chronic absenteeism
CAPE will be reapplying for WASC accreditation during the 2019-2020 school year
CAPE will continue the shift from RTI to an MTSS model of intervention
CAPE is expanding into grades 9--12 during the 2017--2018 school year.
CAPE will continue to offer teachers training 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 theater program to provide opportunities for more students especially those interested in the backstage of the theater 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 California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

CAPE was recognized as a 2018-2019 Educational Results Partnership (ERP) Honor Roll School for high achievement in student success. We had an increase in test scores across the grade levels in third through eighth as reported from the CAASSP. The average scaled score for 3rd grade English Language Arts was 2498 which falls into the "Standard Exceeded" category and 2509 for Mathematics which falls into the "Standard Exceeded" category. The average scaled score for 4th grade English Language Arts was 2544 which falls into the "Standard Exceeded" category and 2541 for Mathematics which falls into the "Standard Met" category. The average scaled score for 5th grade English Language Arts was 2570 which falls into the "Standard Met" category and 2577 for Mathematics which falls into the "Standard Met" category. The average scaled score for 6th grade English Language Arts was 2567 which falls into the "Standard Met" category and 2600 for Mathematics which falls into the "Standard Met" category. The average scaled score for 7th grade English Language Arts was 2604 which falls into the "Standard Met" category and 2632 for Mathematics which falls into the "Standard Met" category. The average scaled score for 8th grade English Language Arts was 2634 which falls into the "Standard Met" category and 2690 for Mathematics which falls into the "Standard Exceeded" category. Almost all areas of the dashboard showed blue circles indicating that CAPE is on target for academic success. CAPE will be renewing our WASC accreditation during the 2019-2020 school year with an onsite visit from the committee.

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

Greatest Needs

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 through -8) for our sub population of students with disabilities and students identified as socioeconomically disadvantaged. Students identified as socioeconomically disadvantaged did test at 40 points above the average and had an increase this year of 9.9 points from last year. Students identified as having a disability scored 29.4 points above the standard and increased 6.5 points from last year. In the area of Mathematics, our students identified as Asian fell into the green category but are still scoring 89.8 points above standard. They were placed in the green area due to a decline of 20.4 points from the previous year. Students identified with a disability scored 31.5 points above standard but did decline 8.4 points from the previous year. Students identified as white were also categorized in the green for mathematics although they scores 58.1 points above average, due to decline of 9.7 points they are a sub population to watch. 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 feels that it is important to have interventions in place to provide additional support in both the English Language Arts program and Mathematics programs for our student sub population of English Learners. CAPE is yellow for Chronic Absenteeism and has addressed this in the LCAP as an area to focus.

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

Performance Gaps

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.

Comprehensive Support and Improvement

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

Schools Identified

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

This is not applicable to CAPE

Support for Identified Schools

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

This is not applicable to CAPE

Monitoring and Evaluating Effectiveness

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

This is not applicable to CAPE

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 1

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities: Intrinsic Motivation

Annual Measurable Outcomes

Expected

Metric/Indicator

CAPE will meet or exceed a 96% attendance rate.

18-19

CAPE meets or exceed a 96% attendance rate.

Baseline

CAPE meets or exceed a 96% attendance rate.

Metric/Indicator

Less than 10% of students will be chronically absent

18-19

Less than 10% of students will be chronically absent

Baseline

Less than 10% of students will be chronically absent

Actual

The ADA (average daily attendance) for CAPE for the 2018-2019 school year was 96.4%

CAPE reported less than 10% of their students were reported as chronically absent for the 2018-2019 school year.

Expected

Metric/Indicator

Suspension and expulsion rates will be less than 2%

18-19

Suspension and expulsion rates will be less than 2%

Baseline

Suspension and expulsion rates will be less than 2%

Metric/Indicator

The dropout rate in will be zero

18-19

The dropout rate in will be zero

Baseline

The dropout rate in will be zero

Metric/Indicator

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

18-19

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

Baseline

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

Actual

CAPE reported less than 2% of CAPE students were suspended during the 2018-2019 school year and CAPE reported no expulsions.

The dropout rate for the 2018-2019 school year was zero students.

CAPE enrolled and educated two students in the online CAPE high school during the 2018-2019 school year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	CAPE teachers, administration and instructional assistants were able to attend staff conferences and training on various subject areas during the 2018-2019 school year. Teachers also were given the opportunity to participate in book clubs within the staff with topics specific to helping students who	4000-4999: Books And Supplies Base \$5,000	Teacher/student mindfulness training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1050
		5000-5999: Services And Other Operating Expenditures	Lucy Readers and Writers Teacher/Admin conference 5000-5999: Services And Other

fall into the specific LCFF categories. Over 75% of the CAPE teaching staff attended an off site conference or training during the 2018-2019 school year.

Supplemental and Concentration
\$3,000

Operating Expenditures LCFF
Base \$3881

Responsive Classroom Training
5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$398

Professional Development Books
- Amazon 4000-4999: Books And
Supplies LCFF Supplemental and
Concentration \$326

Northeast Foundation-
Professional Development Books
4000-4999: Books And Supplies
LCFF Supplemental and
Concentration \$248

Get your Teach On Conference
5000-5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$910

Storyline Teacher Training 5000-
5999: Services And Other
Operating Expenditures LCFF
Supplemental and Concentration
\$650

General and Special Education
Motivation Teacher Training
5000-5999: Services And Other
Operating Expenditures LCFF
Base \$998

Strategies to Prevent Bullying
Conference - Teachers 5000-
5999: Services And Other
Operating Expenditures LCFF
Base \$458

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>CAPE teachers integrated field trips into their curriculum. Each grade level attended at least two field trips during the 2018-2019 school year.</p>	<p>FUNDRAISING 5000-5999: Services And Other Operating Expenditures Base 29,000</p>	<p>Various field trips: Santa Barbara Zoo, Catalina, La Purisima, Knott's Berry Farm, Phantom Tollbooth, Chumash Museum, King Tut 5000-5999: Services And Other Operating Expenditures LCFF Base \$29,000</p>
		<p>FUNDRAISING 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration 1,000</p>	<p>SIMI Fox Landing - Catalina Field Trip Scholarships 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$850</p>
			<p>Girls in Politics: Student Conference 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$816</p>

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>CAPE Co-Directors held 8 tours during the 2018-2019 school year. The average attendance at each of the tours was 30-40 parents. Prospective parents were given a brief history of the school, opportunities to ask questions and a tour of the classrooms and campus.</p>	<p>5000-5999: Services And Other Operating Expenditures Base \$500</p>	<p>Happenings Magazine - Camarillo Based Information System 5000-5999: Services And Other Operating Expenditures LCFF Base \$1704</p>

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	CAPE updated the website to provide more communication/information to community members looking for placement for their children in a K-12 learning institute. CAPE also had a booth at a local 5K race in the surrounding community looking to attract students who match the Oxnard Plains instead of just the city of Camarillo where CAPE is located.	5000-5999: Services And Other Operating Expenditures Base \$500	Gucciardo Designs 5800: Professional/Consulting Services And Operating Expenditures LCFF Base \$961

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	CAPE held two parent/families assemblies at night during the 2018-2019 school year. One was on parenting in a digital world and another on having fun with science as a family. CAPE also held numerous assemblies for students during the school day. During the 2018-2019 school year students were able to participate in the following assemblies: Anti Bullying, American Pride, Family Science, Student digital safety, Kindness Counts; Oceanography and School Rocks	(Assemblies) 5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$7,000	Parenting in a Digital World and Student Assembly from Total Safety Solutions 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$2,000
			Anti Bully Assembly Prismatic Magic 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1145
			American Pride Assembly Prismatic Magic 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1245
			Family Science Night - Discovery Center for Science 5800: Professional/Consulting Services And Operating Expenditures

			LCFF Supplemental and Concentration \$300
			Champions for Kindness - Bullying Assembly 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$500
			Oceans Rock - Oceanography Exhibit by Dinosaurs Rock 5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration \$1695
			School Rocks - DJ Hecktik Inc. 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$500

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CAPE will communicate with parents regarding the important of attending school at least twice during the school year. A student who is 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.	CAPE communicated with parents regarding the importance of attendance through the weekly folder communicator twice during the 2018-2019 school year. Parents were notified at the end of each trimester how many days their child was absent or tardy. Administration ran absent reports twice during the school year and sent home letters to any child at risk for being chronically absent.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$1000	Director of Education running reports and holding conferences with parents 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$350
		2000-2999: Classified Personnel Salaries	Attendance Clerk sending letters to parents and setting up conferences with directors 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$300
		3000-3999: Employee Benefits	

4000-4999: Books And Supplies

Pitney Bowes - Digital Mailing System 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$485

Analysis

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

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

CAPE continues to strive to show all students that they can discover the joy of learning and to be self-motivated in their own education. Providing field trips, hands-on experiences and assemblies has had a positive affect on reaching this goal according to both surveys and communication with CAPE stakeholders. Providing teachers and staff with the opportunity to attend staff development and curriculum advancement continues to be very important according to all stakeholder feedback. Teachers are encouraged to find and attend trainings that foster the CAPE philosophy and come back to share and train the other staff members.

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

CAPE will continue to inform parents regarding chronic absences and the affects that not attending school has on their child's academic success. This is an area where CAPE is showing in the yellow on the California Dashboard and an area that CAPE will continue to work toward moving to the blue. The assemblies provided to both the students and parents were engaging and the feedback given by the stakeholders was positive. Field trips and hands on learning experiences continue to be very important to the CAPE community according to stakeholder reports. Making sure that all students can participate in field trips and on campus opportunities regardless of donations is extremely important to the CAPE community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There was not a huge difference between the budgeted and actual expenditures for the 2018-2019 school year. CAPE asked for donations from parents for the 5 day Washington DC trip and the 3 day Catalina science trip. CAPE did spend more than budgeted on providing funds for students who did not meet the donated amounts suggested. The cost to upgrade the CAPE website and advertising the campus tours and presentations was higher than anticipated due to an increase in rates from the two vendors.

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.

This year CAPE added an outreach to the outer community to gather more lottery applications from the greater Oxnard Plains. Although there are no changes to the LCAP, CAPE administration will be looking for new ways to reach the outer community. During the 2018-2019 school year CAPE set up a booth at a popular race in Oxnard. Although we were able to communicate information about the school to many Spanish speaking families, it did not increase the number of applications received form the outer community.

CAPE administration and the attendance clerk will continue to implement plans for students who are in jeopardy of being chronically absent and communicate with parents with plenty of time to make positive changes instead of reporting after a student has already missed too many days. The following changes were made to the supplemental and categorical funds: added \$2,000 to teacher trainings for special student populations, changed attendance action plan from supplemental to base, added \$2,000 to fieldtrips, and \$500 to help translate information to parents in Spanish and get more information into the Oxnard Plains.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

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

Baseline

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

Metric/Indicator

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

18-19

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

Baseline

Actual

CAPE continues to identify students who are not performing and provide intervention to bring them up to grade level. CAPE works with individual students to help foster a love of learning and build their confidence in academic areas.

CAPE continues to use depth and complexity to engage students who are performing at higher levels than their peers. Teachers continue to guide students to become life long learners who self motivate and strive for depth in their academic pursuits.

Expected

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

Metric/Indicator

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.

18-19

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.

Baseline

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.

Metric/Indicator

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.

18-19

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.

Baseline

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

During the 2018-2019 school year, CAPE did initial assessments on 14 students using the state English Learner assessment system (ELPAC). CAPE completed ELPAC summative assessments on 11 CAPE students and from those results, 7 students were reclassified as RFEP.

All students at CAPE were given an opportunity to receive a well rounded education that included music, PE, art and other core subjects to foster a love of learning and intrinsically motivated lifelong learners during the 2018-2019 school year.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will continue to implement and evaluate intervention materials and refine formative and summative assessments for low-achieving students	Teachers implemented and evaluated intervention material for students who are academically struggling.	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$14,000	Renaissance Learning Inc. 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$10,203

		2000-2999: Classified Personnel Salaries	MTSS Interventionist 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$4000
		3000-3999: Employee Benefits	ESGI Assessments 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$398
		4000-4999: Books And Supplies	Spelling City Differentiation 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$690
		5000-5999: Services And Other Operating Expenditures	IXL Learning math, science and language arts online differentiation subscription 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$5785

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will continue to assess and implement differentiation techniques, using assessments and input from students and parents to measure progress for high- achieving students.	Teachers assessed and implemented differentiation strategies for CAPE students who are academically ahead of their peers.	4000-4999: Books And Supplies Base \$1,000	IXL Learning math, science and language arts online differentiation subscription 4000-4999: Books And Supplies LCFF Base \$1000
		5000-5999: Services And Other Operating Expenditures	

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will be trained in techniques for teaching English-language learners and	Teachers were give staff development and resources for	1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$7,000	MTSS Interventionist 2000-2999: Classified Personnel Salaries

incorporate them into the classroom, including Specially Designed Academic Instruction in English, active learning, prior knowledge and collaboration among students

helping English Language Learners academically.

LCFF Supplemental and Concentration \$5870

4000-4999: Books And Supplies

Amazon 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$279.42

5000-5999: Services And Other Operating Expenditures

Northeast Foundation for Children Teacher Training 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$856

Action 4

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

CAPE will create an MTSS team to create and implement a plan for tiered intervention for both academics and social emotional issues that impede learning. The Team will attend training, develop a strategic plan, present at staff development meetings and provide a scope and sequence of implementation for the school wide program.

CAPE created a Multiple Tiered System or Support (MTSS) team with 9 members (including teachers, administrators and an MTSS interventionist). The team attending a training in Sacramento during the summer of 2018. The team rewrote the MTSS handbook and trained the staff in implementing an MTSS approach to intervention. CAPE added more social emotional opportunities for students in grades 2-8.

1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$18,000

MTSS stipends 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$8000

4000-4999: Books And Supplies

MTSS PLI Conference 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$7497

5000-5999: Services And Other Operating Expenditures

Eidens Inc, Teen and Kid Journals 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$7359

Action 5

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

CAPE students participated in physical fitness (grades K-8), lunchbox league (grades 3-5), competitive sports (grades 6-8)

4000-4999: Books And Supplies Base \$2,000

Physical Education Supplies - Gopher 4000-4999: Books And Supplies LCFF Base \$11,048

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.

and track and field (grades 4-8), during the 2018-2019 school year.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Students in grades K-3 will learn and apply a basic understanding of music, such as reading notes and learning the vocabulary of music.	Students in grades k-3 learned a basic understanding of music during the 2018-2019 school year.	2000-2999: Classified Personnel Salaries Base \$6,000	Music Teacher 2000-2999: Classified Personnel Salaries LCFF Base \$6000

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	CAPE put on two productions during the 2018-2019 school year. In the fall students in grades 4-8 put on a production of Cinderella Jr. During the spring students in grades 1-3 put on a production of Disney music songs.	2000-2999: Classified Personnel Salaries Base \$8,000 4000-4999: Books And Supplies	Skyway Theater Rental 5000-5999: Services And Other Operating Expenditures LCFF Base \$1045 Costume rentals and set supplies 4000-4999: Books And Supplies LCFF Base \$483 Theater Directors 2000-2999: Classified Personnel Salaries LCFF Base \$6472

Action 8

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

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 maintained the outdoor garden and classroom during the 2018-2019 school year. This year CAPE added a compost and recycling program.

4000-4999: Books And Supplies Base \$2,000

5000-5999: Services And Other Operating Expenditures

Bamboo Covering for Outdoor Classroom 5000-5999: Services And Other Operating Expenditures LCFF Base \$250

Compost bin 4000-4999: Books And Supplies LCFF Base \$134

Patio Umbrellas and Bases 4000-4999: Books And Supplies LCFF Base \$3105

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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</p>	<p>All students in grade 4 at CAPE participated in a 0.5 year band program. Students in grades 5-8 were given the opportunity to join the beginning or advanced band and percussion after school ensembles. CAPE also offered beginning and advanced guitars to students in grades 5-8.</p>	<p>2000-2999: Classified Personnel Salaries Supplemental and Concentration \$6,000</p> <p>1000-1999: Certificated Personnel Salaries</p>	<p>Music Supplies: Reeds, Strings, Music Books 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$170</p> <p>Hensons-Instrument Tune up and Repair 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$1373</p> <p>Music Teacher 2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration \$4,500</p> <p>Piano Tuning 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$135</p>

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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All classes will receive monthly presentations on the artist and composer of the month.

All students studied a pre-selected artist and composer each month during the 2018-2019 school year.

4000-4999: Books And Supplies
Base \$3,000

School Specialty Art Supplies
4000-4999: Books And Supplies
LCFF Base \$3000

Action 11

Planned Actions/Services

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.

Actual Actions/Services

CAPE's PE teacher researched and aligned the human growth and development videos and training to the California framework. The CAPE governing board adopted an updated human growth and development curriculum.

Budgeted Expenditures

4000-4999: Books And Supplies
Base \$3,000

5000-5999: Services And Other
Operating Expenditures

Estimated Actual Expenditures

Educational DVDs - Human Relations Media 4000-4999: Books And Supplies LCFF Base \$1344

PE teacher research and planning time 1000-1999: Certificated Personnel Salaries LCFF Base \$500

Action 12

Planned Actions/Services

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.

Actual Actions/Services

CAPE employed a part time Spanish Teacher that provided instruction to students in grades K-8 during the 2018-2019 school year.

Budgeted Expenditures

4000-4999: Books And Supplies
Base \$20,000

5000-5999: Services And Other
Operating Expenditures

Estimated Actual Expenditures

Spanish Consumable Workbooks 4000-4999: Books And Supplies LCFF Base \$5181

Spanish Teacher 1000-1999: Certificated Personnel Salaries LCFF Base \$23,000

Analysis

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

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

CAPE is committed to providing opportunities to all students for a well rounded education which include the arts. Teachers look for ways to build confidence to motivate students to achieve their personal best. This includes students who are academically struggling and students who are gifted and need to be challenged. This year the CAPE teachers shared their best practices at staff meeting and were able to collaborate on ideas to motivate students and push all students to academic success. CAPE administration continues to

work with the staff on strategies for students identified as English Learners. CAPE created an MTSS team and hired an MTSS interventionist that worked closely with students and teachers to bridge any achievement gaps.

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

As CAPE adopts and modifies the common core curriculum offered, the teachers are looking for programs that differentiation and teach students at their own level. The build a band program has proven since the inception of the LCAP that exposure to band instruments in early grades has a positive affect on a child's willingness to learn an instrument. CAPE currently offers a band program. percussion program, strings program and guitars. The musical theater program continues to thrive and each year the cast increases and more students participate. The Spanish program has been growing since the start of the LCAP and feedback from students who have promoted to the high school have reported that they feel well prepared to start Spanish right away in high school.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

For the 2018-2019 school year CAPE stayed within the budged expenditures to meet this goal. There was a slight increase in the actual expenditures due to salaries and the increase to employee retirement plans as defined by the state program. The additional funds needed to cover these cost were provided by the CAPE PTSO and fundraising efforts of the CAPE community.

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.

In the future years as instruments age, funds will need to be shifted to purchase more instruments and fix those that CAPE has purchased. After feedback from our middle school stakeholders and communication with previous students there has been a change to the action item regarding Spanish. CAPE will continue to hire a part time Spanish teacher for students in grades 1-5 (the kinder classes will not have Spanish as it was shown to confuse students who were learning the English alphabet and English sound blends). CAPE will purchase Rosetta Stone and allow the middle school students to learn Spanish on their own pace guided by a teacher with lesson plans and workbooks written by Rosetta Stone. Students in grades 2-8 will have at home access to the Rosetta Stone program. This will be piloted during the 2019-2020 school year and information gathered to determine future plans.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 3

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)
Local Priorities: Technology Proficiency

Annual Measurable Outcomes

Expected

Metric/Indicator

At least 70% of CAPE 3-8th graders will score at "standards met or higher" in English Language Arts as reported by California State Testing

18-19

At least 70% of CAPE 3- 8th graders will score at "standards met or higher" in English Language Arts as reported by California State Testing

Baseline

At least 70% of CAPE 3- 8th graders will score at "standards met or higher" in English Language Arts as reported by California State Testing

Metric/Indicator

At least 70% of CAPE 3- 8th graders will score at "standards met or higher" in Mathematics as reported by California State Testing

18-19

At least 70% of CAPE 3- 8th graders will score at "standards met or higher" in Mathematics as reported by California State Testing

Baseline

Actual

CAPE met this goal with more than 70% of students in grades 3rd through 8th scoring at standards met or higher in English Language Arts on the 2019 CAASPP test given during the spring of 2019.

CAPE met this goal with more than 70% of students in grades 3rd through 8th scoring at standards met or higher in Mathematics on the 2019 CAASPP test given during the spring of 2019.

Expected

At least 70% of CAPE 3- 8th graders will score at “standards met or higher” in Mathematics as reported by California State Testing

Metric/Indicator

All students at CAPE will take a normative referenced test at least 3 times per year

18-19

All students at CAPE will take a normative referenced test at least 3 times per year

Baseline

All students at CAPE will take a normative referenced test at least 3 times per year

Metric/Indicator

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

18-19

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

Baseline

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

Metric/Indicator

Students in grades 4-8 will use technology at least twice a week related to their learning

18-19

Students in grades 4-8 will use technology at least twice a week related to their learning

Baseline

Students in grades 4-8 will use technology at least twice a week related to their learning

Actual

All students in grades kindergarten through eighth grade were given a norm based assessment by Renaissance learning system at least three times during the 2018-2019 school year.

Students in grades kindergarten through third grade use technology as a tool in their classrooms to enhance learning. Students are taught to be producers and not passive consumers on technology. Students in grades K-3 averaged technology use at least once per week.

Students in grades fourth through eighth grade use technology as a tool in their classrooms to enhance learning. Students are taught to be producers and not passive consumers on technology. Students in grades 4-8 averaged technology use at least once per day.

Actions / Services

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

Action 1

Planned

Actual

Budgeted

Estimated Actual

Actions/Services	Actions/Services	Expenditures	Expenditures
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.	All CAPE Teachers held a valid California Credential during the 2018-2019 school year.	0	

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
CAPE will align all current social studies materials to the common core framework and make purchases of any supplemental materials needed.	CAPE continued to align all curriculum to common core (not just specifically social studies).	4000-4999: Books And Supplies Base \$10,000	Learning Without Tears 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$740.91
		5000-5999: Services And Other Operating Expenditures Supplemental and Concentration \$5,000	Mrs Figs Bookworm 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$4,280.69
			Scholastic News 4000-4999: Books And Supplies LCFF Base \$3,317.72
			Wordly Wise Vocabulary 4000-4999: Books And Supplies LCFF Base \$1085.29
			Cavendish Square Publishing 4000-4999: Books And Supplies LCFF Base \$988.72
			Amazon Readers 4000-4999: Books And Supplies LCFF Base 210.94

			Learning Without Tears 4000-4999: Books And Supplies LCFF Base \$402.56
			McGraw-Hill Math and Everyday Math 4000-4999: Books And Supplies LCFF Base \$1338.01
			Write to Learn 4000-4999: Books And Supplies LCFF Base \$1969
			BrainPop 4000-4999: Books And Supplies LCFF Base \$1274.14

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teachers will be trained to competently administer the CAASPP assessments to all qualifying students, and technology will support CAASPP testing	Teachers were trained to give the CAASPP assessment and technology was upgraded to support the online testing system.	4000-4999: Books And Supplies Base \$1,000	Apple Incorporated 4000-4999: Books And Supplies LCFF Base \$1000
			Amazon- headphones 4000-4999: Books And Supplies LCFF Base \$212

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	CAPE used Renaissance Learning support system to assess CAPE students.	4000-4999: Books And Supplies Supplemental and Concentration \$4,000	Renaissance Learning Incorporated 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$10,203.80
			MTSS Interventionist 1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration \$2000

regular basis instead of only at state testing times.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>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.</p>	<p>CAPE Teachers utilized technology within their lesson plans to teach students to be producers and not consumers. CAPE provided technology as needed to students who do not have access.</p>	<p>4000-4999: Books And Supplies Base \$4,000</p> <p>Supplemental and Concentration \$4,000</p>	<p>Apple Incorporated 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$9,609.45</p> <p>Action - Ed Learning 4000-4999: Books And Supplies LCFF Base \$300</p>

Analysis

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

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

CAPE continues to stress the importance of teaching technology as an embedded program and not as a stand alone. All classrooms have SmartBoards, projectors, one to one IPADs, and Apple TVs. Teachers focus on teaching students to be producers with technology and not just consumers. This means creating things using technology instead of using technology to only play games. Staff development still focuses on technology implementation and teachers continue to share ideas in small groups on how to effectively use technology in the classrooms.

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

CAPE students scored very well on the state mandated CAASPP test and science CAST test. Teachers had the proper training to administer the online test and students reported feeling confident and ready to be tested. CAPE provided the correct technology to be able to administer the online test. CAPE also uses Renaissance Learning as an outside norm references benchmark assessment. All students are administered this testing at least 3 times per year and teachers and administration use this data during data team meetings to discuss academic weaknesses or areas of strength.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

CAPE stayed within the budgeted expenditures for this goal to achieve all action items. This year CAPE did have to update the networking system prior to state testing. This was an expense that cost approximately \$60,000 and was budgeted under capital improvements. CAPE was able to provide loaner technology to any student that requested assistance.

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.

In previous action items, CAPE specifically designates curricular areas to focus on (such as social studies). For next year, CAPE has changed the wording of the action plan to include all curriculum. All other action items will remain the same for the 2019-2020 school year. There does not appear a need to alter the outcomes, actions or services at this time.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 4

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 Priorities: Priority 6: School Climate (Engagement)
Local Priorities: Citizenship

Annual Measurable Outcomes

Expected

Metric/Indicator

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

18-19

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

Baseline

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

Metric/Indicator

CAPE families will average 35 hours of volunteer time each year

18-19

CAPE families will average 35 hours of volunteer time each year

Baseline

CAPE families will average 35 hours of volunteer time each year

Metric/Indicator

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

18-19

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

Actual

CAPE had their yearly inspection in February. CAPE was compliant in all items on the facility inspection report. Any areas of concern were addressed and all safety precautions were taken to maintain a well working facility that promotes safety for both students and faculty.

CAPE used the "keeping track" app this year to determine volunteer hours per family. CAPE recommends that all families contribute 40 hours of volunteer time to CAPE each year. There are no consequences for families who do not log their hours or families that do not meet their hours. During the 2018-2019 school year the CAPE community averaged 42 hours per family of volunteerism.

All students at CAPE participated in character education and social training as part of their education during the 2018-2019 school year.

Expected

Baseline

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

Metric/Indicator

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

18-19

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

Baseline

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

Actual

All CAPE students were given opportunities to participate in CAPE Cares, Junior Optimist, Leadership and other service programs during the 2018-2019 school year. Within the classrooms teachers also gave opportunities for students to contribute positively to both the classroom and the school as a whole.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
School facilities will be maintained in good repair, as measured by the state's Facility Inspection Tool.	School Facilities were maintained in good repair as measured by the state's facility inspection tool.	4000-4999: Books And Supplies Base \$10,000	Home Depot 4000-4999: Books And Supplies LCFF Base \$2,081.67
		5000-5999: Services And Other Operating Expenditures	Industrial Plumbing 4000-4999: Books And Supplies LCFF Base \$618.02
			Veritev Operating Company 4000-4999: Books And Supplies LCFF Base \$6,823.40
			Frontier Fire Extinguisher Service 5000-5999: Services And Other

			Operating Expenditures LCFF Base \$259.00
			A/C repairs and maintenance 5000-5999: Services And Other Operating Expenditures LCFF Base \$5,139.22

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	CAPE used the program "Keeping Track" to track the volunteer hours for the 2018-2019 school year. CAPE also used "Track if Forward" as the information system to post available volunteer opportunities at CAPE and allow parents to sign up for specific volunteer roles and donate items for specific events.	4000-4999: Books And Supplies LCFF \$100	KEEPNTRACK System Renewal 5000-5999: Services And Other Operating Expenditures LCFF \$599

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Notices of board meetings, board agendas were distributed both in print and electronically. Communication regarding on-going events happening on CAPE's campus were available via parent square, social media, take home copies and advertised on our CAPE electronic sign.	5000-5999: Services And Other Operating Expenditures Base \$1,000	RICOH USA Inc 5000-5999: Services And Other Operating Expenditures LCFF Base \$500
			Quill Corporation 4000-4999: Books And Supplies LCFF Base \$500

Action 4

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

CAPE focused on good citizenship during the 2018-2019 school year. Students used strategies from Second Step. CAPE also implemented CAPE Cares this year.

4000-4999: Books And Supplies Base \$1,000

Michael Craft Store 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$128.92

Joann Craft Store 4000-4999: Books And Supplies LCFF Base \$501.67

Mrs. Figs Bookworm 4000-4999: Books And Supplies LCFF Base \$212

Cooperative Games (Kmart and Target) 4000-4999: Books And Supplies LCFF Base \$356.48

Action 5

Planned Actions/Services

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).

Actual Actions/Services

CAPE used therapy services from Empire Therapeutics during the 2018-2019 school year. The counselor was on site for 2 days each week during the school year.

Budgeted Expenditures

4000-4999: Books And Supplies Supplemental and Concentration \$13,000

5000-5999: Services And Other Operating Expenditures

Estimated Actual Expenditures

Empire Therapeutic and creative solutions 5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration \$13,000

Mrs. Figs - Journals for Girls 4000-4999: Books And Supplies LCFF Supplemental and Concentration \$124.91

Action 6

Planned Actions/Services

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.

Actual Actions/Services

CAPE implemented the suicide awareness and prevention program during the 2018-2019 school year.

Budgeted Expenditures

5000-5999: Services And Other Operating Expenditures Base \$2,000

Estimated Actual Expenditures

Empire Therapeutic and create solutions 5000-5999: Services And Other Operating Expenditures LCFF Base \$1,900

4000-4999: Books And Supplies

Mrs. Figs - Journals for Girls
4000-4999: Books And Supplies
LCFF Base \$100

Analysis

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

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

CAPE really tried to focus this year on the socio-emotional well-being of all its students. All staff members were given the opportunity to attend mindfulness training during the summer leading up to the start of the school year. The administration created 3 team building events with the middle school students. Administration also held "family fitness" series on Saturdays that allowed the CAPE families to meet for family fun as a CAPE community: hiking, biking and zumba. The CAPE cares team made blankets for the homeless and gathered supplies for the families who lost items in the Thomas Fires. Our counselor meet with both individual students and student focus groups. As a collective group, the faculty and staff focused on listening to students and understanding the why of behaviors instead of focusing on the consequences for student actions. The campus continued to see improvements. A new water filtration system was installed which will provide fresh filtered cold water for all students. The students created a recycle and compost area in our outdoor classroom. The entire campus was decorated with flag depicting all the higher level educational institutes that our students have attended across the country. It has been a great source of pride and a community builder.

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

CAPE did see a decrease in suspensions and behavioral issues during the 2018-2019 school year. Students reported feeling safe on campus and knowing where to go if they needed support (according to the CAPE Healthy Kids Survey). The campus passed the facility inspection tool and the CAPE campus continues to be one of the most beautiful campuses with an amazing outdoor garden created and maintained by our community.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

CAPE was within the budgeted expenditures for our actual expenditures during the 2018-2019 school year. The campus is aging (this is one of the oldest campus sites in Camarillo) and we did have to spend more funds on air conditioning and heating repairs than anticipated. The rainy season did help with water sprinkling expenditures, which enabled CAPE to shift funds from water utilities to repairs.

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 continue to focus on the social-emotional health of their students and create a climate where students feel valued, heard and safe. The counselor will continue to work with CAPE two days per week (this was increased during the LCAP process for the

2018-2019 school year). At this time CAPE doesn't anticipate needing to add any more time to the schedule. The full implementation of the MTSS model (addressed in goal 2) should also have a positive affect on achieving this goal.

Stakeholder Engagement

LCAP Year: 2019-20

Involvement Process for LCAP and Annual Update

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

The CAPE community is annually invited to complete an LCAP survey. The survey is conducted by Survey Monkey and the link is provided via parent square (our parent information system), the teachers blast the survey out via their classroom email systems, the link is posted on the CAPE Facebook page. The link is also put on a flyer distributed via the school Wednesday home school communication folder system. The survey is annually open for two weeks and then the LCAP survey results are presented during a regularly scheduled Governing Board meeting during the non-action LCAP agenda item.

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 has 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.

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) and many parents attend the monthly meetings and were able to have open discussion and brainstorm ideas and provide feedback. PTSO meetings dates are the first Wednesday of every month and held on the CAPE campus. Administration includes the LCAP in each monthly administrative report.

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.

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 upcoming school year are discussed and how things are progressing and how to make improvements. Working with teachers and reviewing data and survey results helps to create the new goals and changes to current goals.

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.

PTSO Dates: 9/5/2018; 10/03/2018; 11/07/2018; 12/05/2018; 1/09/2019; 02/09/2019; 03/06/2019; 04/03/2019; 05/08/2019

Chatter Time Dates: 9/4/2018; 10/02/2018; 11/06/2018; 12/04/2018; 1/08/2019; 02/08/2019; 03/05/2019; 04/02/2019; 05/07/2019

Governing Board Meeting Dates: 8/20/2018; 09/17/2018; 10/15/2018; 11/05/2018; 12/17/2018; 01/28/2019; 03/18/2019; 04/29/2019; 05/20/2019; 06/03/2019

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. CAPE had previously implemented a suicide prevention policy, but will need to continue to implement training and provide opportunities for informing parents about resources available through VCOE. Social media and student safety outside of school hours continues to be a concern mentioned by parents at chatter time and PTSO meetings. CAPE implemented the new human growth and development curriculum that was placed as a goal for the 2017--2018 school year. Administration will continue to gather information regarding the new program and make adjustments as needed. 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 a 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. In addition, CAPE will provide the SAT to students free of charge once during their junior or senior year. 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. CAPE will continue to shift from an RTI model of intervention to an MTSS model which focuses on both academic and behavioral success.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 3: Parental Involvement (Engagement)
 Priority 4: Pupil Achievement (Pupil Outcomes)
 Priority 5: Pupil Engagement (Engagement)

Local Priorities: 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.	CAPE meets or exceed a 96% attendance rate.	CAPE meets 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 students will be chronically absent	Less than 10% of students will be chronically absent	Less than 10% of students will be chronically absent	than 10% of students will be chronically absent

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Suspension and expulsion rates will be less than 2%	Suspension and expulsion rates will be less than 2%	Suspension and expulsion rates will be less than 2%	Suspension and expulsion rates will be less than 2%	Suspension and expulsion rates will be less than 2%
The dropout rate in will be zero	The dropout rate in will be zero	The dropout rate in will be zero	The dropout rate in will be zero	The dropout rate in will be 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.	CAPE will enroll between 1--10 students in grades 9--12	CAPE will enroll between 1--10 students in grades 9--12	CAPE will enroll between 1--10 students in grades 9--12

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 for students from low income households.

2018-19 Actions/Services

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 for students from low income households.

2019-20 Actions/Services

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 for students from low income households.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$5,000	\$5,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$3,000	\$3,000	\$5,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	29,000	29,000	\$10,000
Source	Base	Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures FUNDRAISING	5000-5999: Services And Other Operating Expenditures FUNDRAISING	5000-5999: Services And Other Operating Expenditures FUNDRAISING
Amount	1,000	1,000	\$3,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures FUNDRAISING	5000-5999: Services And Other Operating Expenditures FUNDRAISING	5000-5999: Services And Other Operating Expenditures FUNDRAISING

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$500	\$500	\$500
Source	Base	Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Amount			\$500
Source			LCFF Supplemental and Concentration
Budget Reference			5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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.

will happen that enhances the school's philosophy or curriculum.

will happen that enhances the school's philosophy or curriculum.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures (Assemblies)	5000-5999: Services And Other Operating Expenditures (Assemblies)	5000-5999: Services And Other Operating Expenditures (Assemblies)

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

CAPE will communicate with parents regarding the importance of attending

2018-19 Actions/Services

CAPE will communicate with parents regarding the importance of attending

2019-20 Actions/Services

CAPE will communicate with parents regarding the importance of attending

school at least twice during the school year. A student who is 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.

school at least twice during the school year. A student who is 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.

school at least twice during the school year. A student who is 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

Year	2017-18	2018-19	2019-20
Amount	\$1000	\$1000	\$1000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Base
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 2

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 Priorities: Priority 1: Basic (Conditions of Learning)
 Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

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 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 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	A majority of high-performing students will achieve greater depth	A majority of high-performing students will achieve greater depth	A majority of high-performing students will achieve greater depth	A majority of high-performing students will achieve greater depth

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
and complexity in their focus areas of accelerated aptitude.	and complexity in their focus areas of accelerated aptitude.	and complexity in their focus areas of accelerated aptitude.	and complexity in their focus areas of accelerated aptitude.	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.	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.	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 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 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 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 will receive a well-rounded education that includes music, P.E., arts and other subjects related to their enrichment as lifelong learners.

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$14,000	\$14,000	\$14,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	3000-3999: Employee Benefits	3000-3999: Employee Benefits	3000-3999: Employee Benefits
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Budget Reference

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners
Foster Youth
Low Income

LEA-wide

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

knowledge and collaboration among students

knowledge and collaboration among students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$7,000	\$7,000	\$7,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

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

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

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

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

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

English Learners
Foster Youth
Low Income

Schoolwide

All Schools

Actions/Services

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

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

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

Modified Action

Modified Action

Modified Action

2017-18 Actions/Services

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 Actions/Services

CAPE will create an MTSS team to create and implement a plan for tiered intervention for both academics and social emotional issues that impede learning. The Team will attend training, develop a strategic plan, present at staff development meetings and provide a scope and sequence of implementation for the school wide program.

2019-20 Actions/Services

CAPE will continue to work on implementation of the MTSS plan.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$18,000	\$10,000
Source	Base	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 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.

2018-19 Actions/Services

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 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.

2019-20 Actions/Services

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 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

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

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

Unchanged Action

2018-19 Actions/Services

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

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

Unchanged Action

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Base	Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 7

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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 theater. In addition, the program will expand to include backdrop set design, makeup, and costume design.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$8,000	\$8,000	\$5,000
Source	Base	Base	LCFF Base
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Amount			\$500
Source			LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 8

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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. 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. The kindergarten class will create and maintain a garden to be added to the outside edge of the garden.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 9

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$6,000	\$6,000	\$6,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries	2000-2999: Classified Personnel Salaries
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 10

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$3,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 11

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

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

New Action

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

Modified Action

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

Modified Action
Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

CAPE will look into providing more information on vaping and the health risks associated and possibly adding videos and curriculum to the Human Growth and Development curriculum adopted during the 2018-2019 school year.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$3,000	\$3,000	\$500
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 12

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

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

Modified Action	Unchanged Action	Unchanged Action
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
<p>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.</p>	<p>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.</p>	<p>CAPE will employ a part time Spanish Teacher to provide Spanish instruction to students in grades 1-5. Students in grades 6-8 will work on an independent pace using Rosetta Stone. Rosetta Stone will be purchased and piloted as a classroom elective for middle school and as a supplemental at home program for grades 2-5.</p>

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	\$15,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	2000-2999: Classified Personnel Salaries
Source			LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Amount			\$5,000

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal

Goal 3

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 Priorities: Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities: 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 3-8th graders will score at "standards met or higher" in English Language Arts as reported by California State Testing	At least 70% of CAPE 3-8th graders will score at "standards met or higher" in English Language Arts as reported by California State Testing	At least 70% of CAPE 3-8th graders will score at "standards met or higher" in English Language Arts as reported by California State Testing	At least 70% of CAPE 3-8th graders will score at "standards met or higher" in English Language Arts as reported by California State Testing	At least 70% of CAPE 3-8th graders will score at "standards met or higher" in English Language Arts as reported by California State Testing
At least 70% of CAPE 3-8th graders will score at "standards met or higher" in Mathematics	At least 70% of CAPE 3-8th graders will score at "standards met or higher" in Mathematics	At least 70% of CAPE 3-8th graders will score at "standards met or higher" in Mathematics	At least 70% of CAPE 3-8th graders will score at "standards met or higher" in Mathematics	At least 70% of CAPE 3-8th graders will score at "standards met or higher" in Mathematics

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
as reported by California State Testing	as reported by California State Testing	as reported by California State Testing	as reported by California State Testing	as reported by California State Testing
All students at CAPE will take a normative referenced test at least 3 times per year	All students at CAPE will take a normative referenced test at least 3 times per year	All students at CAPE will take a normative referenced test at least 3 times per year	All students at CAPE will take a normative referenced test at least 3 times per year	All students at CAPE will take a normative referenced test at least 3 times per year
Students in grades Kinder- through 3 will use technology at least twice a month related to their learning	Students in grades K-3 will use technology at least twice a month related to their learning	Students in grades K-3 will use technology at least twice a month related to their learning	Students in grades K-3 will use technology at least twice a month related to their learning	Students in grades K--3 will use technology at least twice a month related to their learning
Students in grades 4 through -8 will use technology at least twice a week 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 will use technology at least twice a week 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 will use 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 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

Actions/Services

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

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

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

Unchanged Action

Unchanged Action

Unchanged Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	0	0	0

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

[Add Students to be Served selection here]

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Scope of Services:

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

Location(s):

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

English Learners Foster Youth Low Income	Schoolwide	All Schools
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Actions/Services

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

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

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

New Action	Modified Action	Modified Action
------------	-----------------	-----------------

2017-18 Actions/Services

CAPE will adopt Lucy Calkins Readers and Writers for the K through -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- through 8 will use the Collection series with supplemental materials purchased to help struggling readers and students identified as English Learners.

2018-19 Actions/Services

CAPE will align all current social studies materials to the common core framework and make purchases of any supplemental materials needed.

2019-20 Actions/Services

Supplemental intervention common core materials for students who are struggling and students who have been identified as English Learners will be purchased.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$5,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$5,000	\$5,000	\$8,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Modified Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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

2018-19 Actions/Services

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

2019-20 Actions/Services

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$500
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	1000-1999: Certificated Personnel Salaries

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference			2000-2999: Classified Personnel Salaries

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Teachers will create lesson plans and projects that will utilize technology in the classrooms, and technology will be

2018-19 Actions/Services

Teachers will create lesson plans and projects that will utilize technology in the classrooms, and technology will be

2019-20 Actions/Services

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.

adequate to meet the student's needs. CAPE will provide loaner technology as needed for students who do not have access outside of school.

adequate to meet the student's needs. CAPE will provide loaner technology as needed for students who do not have access outside of school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$4,000	\$4,000	\$4,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Amount	\$4,000	\$4,000	\$4,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference			4000-4999: Books And Supplies

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

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 Priorities: Priority 6: School Climate (Engagement)

Local Priorities: 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 on the Facility Inspection Tool	CAPE will be 100% compliant with all items on the Facility Inspection Tool	CAPE will be 100% compliant with all items on the Facility Inspection Tool	CAPE will be 100% compliant with all items on the Facility Inspection Tool	CAPE will be 100% compliant with all items on the Facility Inspection Tool
CAPE families will average 35 hours of volunteer time each year	CAPE families will average 35 hours of volunteer time each year	CAPE families will average 35 hours of volunteer time each year	CAPE families will average 35 hours of volunteer time each year	CAPE families will average 35 hours of volunteer time each year
100% of students will receive educational resources as related to character	100% of students will receive educational resources as related to character	100% of students will receive educational resources as related to character	100% of students will receive educational resources as related to character	100% of students will receive educational resources as related to character

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
education/social skills trainings	education/social skills trainings	education/social skills trainings	education/social skills trainings	education/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 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 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 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 will learn how to participate positively within the CAPE community and the larger, surrounding community, preparing for a lifetime of positive contributions to society

Planned Actions / Services

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

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$10,000	\$10,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

2017-18 Actions/Services

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

Unchanged Action

2018-19 Actions/Services

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

Unchanged Action

2019-20 Actions/Services

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.

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

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

Year	2017-18	2018-19	2019-20
Amount	\$100	\$100	\$100
Source	LCFF	LCFF	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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.

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.

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

Year	2017-18	2018-19	2019-20
Amount	\$10,000	\$1,000	\$1,000
Source	Base	Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 4

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

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

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$1,000	\$1,000	\$1,000
Source	Base	Base	LCFF Base
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

Foster Youth
Low Income

Scope of Services:

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

Schoolwide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

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 Actions/Services

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 Actions/Services

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

Year	2017-18	2018-19	2019-20
Amount	\$13,000	\$13,000	\$13,000
Source	Supplemental and Concentration	Supplemental and Concentration	LCFF Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

Location(s):

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

All

All Schools

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

Unchanged Action

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

Modified Action

2017-18 Actions/Services

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.

2018-19 Actions/Services

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.

2019-20 Actions/Services

CAPE will continue to train staff in suicide prevention and give tools to both students and parents regarding CAPE's suicide prevention program and outside resources available.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$2,000	\$2,000	\$2,000
Source	Base	Base	LCFF Base
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds

\$86,522

Percentage to Increase or Improve Services

1.92%

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).

CAPE is budgeted to receive less funds in the area of LCFF Supplemental and Concentration during the 2019-2020 school year than in previous years. This is due to anticipated enrollment changes to the specific sub populations identified in the LCFF.

The Supplemental and Concentration funds will be used during the 2019-2020 school year for the following actions:

Goal #1: \$15,000

CAPE teachers and staff attending trainings that support the curriculum and philosophies of CAPE. Administration will look for trainings that offer support to foster youth, English Learners and Students Identified low socio-economic status

Students will be given opportunities to attend fieldtrips to enhance curriculum in the classrooms

CAPE will focus a campaign to increase the number of families applying to the CAPE lottery from the outer area of Ventura County. Although CAPE's demographic do mirror Camarillo, they do not represent the demographics of the surrounding Oxnard Plains. This will include providing more information in Spanish and attending preschools in Oxnard to get information to their families.

CAPE will provide assemblies and parent information nights to enhance the curriculum and offer support to CAPE families.

Goal #2: \$42,500

CAPE teachers and staff will implement and target intervention resources to students who are struggling either academically or behaviorally.

CAPE teachers and staff will receive specific training and resources as related to providing academic and behavioral support to students identified as EL or RFEP.

CAPE will continue to switch from the RTI model to the MTSS model of intervention and offer supports as identified.

CAPE will continue to provide after school music and theater programs for all students to participate. CAPE will provide instruments as needed.

Goal #3: \$16,000

CAPE will purchase supplemental instructional materials to support students identified as English Learners to use both in the regular classroom but in addition for pull out small groups and after school/ at home support.

CAPE will assess students using an outside benchmark assessment system and use the information to inform parents regarding academic strength and areas to work on and build academic plans using this information as a tool.

CAPE will provide any child with technology to use at home if needed.

Goal #4: \$13,000

CAPE will provide counseling and social-emotional health help as needed to all students.

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$\$87,079.00 Original Budget

2.01% Original Budget%

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).

CAPE will use the majority of the increase to create a MTSS team comprised of teachers, admin and resource specialists. The team will attend the National MTSS conference during the summer of 2018. Together they will create and develop a scope and sequence of implementation for a new MTSS framework which will begin in the school year 2018-2019. (MTSS is a multi tiered system of intervention that included both academic and social- emotional needs).

Teachers will continue to 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. The MTSS team will hold regular staff development meetings and round table talks to discuss best practices and help with the implementation of intervention.

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 has adopted Lucy Calkins Readers and Writers for the K-5 language arts program (2017-2018) and Collections for grades 6-8 (2017-2018). CPE will continue to purchase supplemental materials to help struggling readers and students identified as English Learners. CAPE will also provide teachers with funds to build their classroom libraries to have "at level" reading materials for all students (including those reading below and above grade level).

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) and MTSS team. CAPE will be adding another day of counseling services for the 2018-2019 school year and working with the MTSS team on how to identify and provide intervention to students who are struggling with socio- emotional issues.

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$\$\$64,976 Original Budget - \$67,187 Actual

1.57% Original Budget - 1.63% Actual%

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).

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

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

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

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

Comprehensive Support and Improvement

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

- **Schools Identified:** Identify the schools within the LEA that have been identified for CSI.
- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.
- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

- (a) “Chronic absenteeism rate” shall be calculated as follows:
 - (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
 - (A) enrolled less than 31 days
 - (B) enrolled at least 31 days but did not attend at least one day
 - (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
 - (i) are enrolled in a Non-Public School
 - (ii) receive instruction through a home or hospital instructional setting
 - (iii) are attending a community college full-time.
 - (2) The number of students who meet the enrollment requirements.
 - (3) Divide (1) by (2).
- (b) “High school dropout rate” shall be calculated as follows:
 - (1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.
 - (2) The total number of cohort members.
 - (3) Divide (1) by (2).
- (c) “High school graduation rate” shall be calculated as follows:
 - (1) For a 4-Year Cohort Graduation Rate:
 - (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
 - (B) The total number of students in the cohort.
 - (C) Divide (1) by (2).
 - (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
 - (A) The number of students who either graduated as grade 11 students or who earned any of the following:
 - (i) a regular high school diploma
 - (ii) a High School Equivalency Certificate
 - (iii) an adult education diploma
 - (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
 - (B) The number of students in the DASS graduation cohort.
 - (C) Divide (1) by (2).
- (d) “Suspension rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
 - (3) Divide (1) by (2).
- (e) “Expulsion rate” shall be calculated as follows:
 - (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
 - (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	192,100.00	242,224.94	186,100.00	192,100.00	162,100.00	540,300.00
	0.00	0.00	0.00	0.00	5,000.00	5,000.00
Base	109,000.00	0.00	121,000.00	109,000.00	0.00	230,000.00
LCFF	100.00	599.00	100.00	100.00	0.00	200.00
LCFF Base	0.00	130,653.84	0.00	0.00	75,100.00	75,100.00
LCFF Supplemental and Concentration	0.00	110,972.10	0.00	0.00	82,000.00	82,000.00
Supplemental and Concentration	83,000.00	0.00	65,000.00	83,000.00	0.00	148,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	192,100.00	242,224.94	186,100.00	192,100.00	162,100.00	540,300.00
	4,000.00	0.00	4,000.00	4,000.00	5,000.00	13,000.00
1000-1999: Certificated Personnel Salaries	40,000.00	33,850.00	25,000.00	40,000.00	28,500.00	93,500.00
2000-2999: Classified Personnel Salaries	20,000.00	27,142.00	20,000.00	20,000.00	36,000.00	76,000.00
4000-4999: Books And Supplies	79,100.00	99,133.72	79,100.00	79,100.00	55,100.00	213,300.00
5000-5999: Services And Other Operating Expenditures	49,000.00	78,643.22	58,000.00	49,000.00	37,500.00	144,500.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	3,456.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	192,100.00	242,224.94	186,100.00	192,100.00	162,100.00	540,300.00
		0.00	0.00	0.00	0.00	5,000.00	5,000.00
	Supplemental and Concentration	4,000.00	0.00	4,000.00	4,000.00	0.00	8,000.00
1000-1999: Certificated Personnel Salaries	Base	0.00	0.00	3,000.00	0.00	0.00	3,000.00
1000-1999: Certificated Personnel Salaries	LCFF Base	0.00	23,500.00	0.00	0.00	7,500.00	7,500.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	10,350.00	0.00	0.00	21,000.00	21,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	40,000.00	0.00	22,000.00	40,000.00	0.00	62,000.00
2000-2999: Classified Personnel Salaries	Base	14,000.00	0.00	14,000.00	14,000.00	0.00	28,000.00
2000-2999: Classified Personnel Salaries	LCFF Base	0.00	12,472.00	0.00	0.00	20,000.00	20,000.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	14,670.00	0.00	0.00	16,000.00	16,000.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	6,000.00	0.00	6,000.00	6,000.00	0.00	12,000.00
4000-4999: Books And Supplies	Base	62,000.00	0.00	62,000.00	62,000.00	0.00	124,000.00
4000-4999: Books And Supplies	LCFF	100.00	0.00	100.00	100.00	0.00	200.00
4000-4999: Books And Supplies	LCFF Base	0.00	48,586.62	0.00	0.00	33,600.00	33,600.00
4000-4999: Books And Supplies	LCFF Supplemental and Concentration	0.00	50,547.10	0.00	0.00	21,500.00	21,500.00
4000-4999: Books And Supplies	Supplemental and Concentration	17,000.00	0.00	17,000.00	17,000.00	0.00	34,000.00
5000-5999: Services And Other Operating Expenditures	Base	33,000.00	0.00	42,000.00	33,000.00	0.00	75,000.00
5000-5999: Services And Other Operating Expenditures	LCFF	0.00	599.00	0.00	0.00	0.00	0.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
5000-5999: Services And Other Operating Expenditures	LCFF Base	0.00	45,134.22	0.00	0.00	14,000.00	14,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	32,910.00	0.00	0.00	23,500.00	23,500.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	16,000.00	0.00	16,000.00	16,000.00	0.00	32,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Base	0.00	961.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	2,495.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	47,000.00	50,770.00	47,000.00	47,000.00	32,500.00	126,500.00
Goal 2	90,000.00	119,677.42	75,000.00	90,000.00	77,000.00	242,000.00
Goal 3	28,000.00	38,933.23	28,000.00	28,000.00	25,500.00	81,500.00
Goal 4	27,100.00	32,844.29	36,100.00	27,100.00	27,100.00	90,300.00

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

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

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