LCAP Year ☒ 2017–18 ☐ 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)

LCFF Evaluation Rubrics: 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	Crescent View West Charter School		
Contact Name and Title	Alice Barberich Principal	Email and Phone	abarberich@cvwest.org 559-225-1106

2017-20 Plan Summary

THE STORY

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

Crescent View West Charter School is a public charter that serves a diverse student community with the mission of engaging students in learning, who are no longer enrolled in a traditional classroom program, or who prefer a personalized learning education in an alternative setting. Our goal is to successfully prepare students for work or college-readiness through our integrated and personalized program of job readiness coursework and standards-based curriculum. Some students need the flexibility of an independent student model to meet family obligations, such as work or child care needs. Many of our students reflect a diverse community with often low-income and English as a second language as a barrio to academic success. Some students may have been unsuccessful in the traditional school setting and simply seek an alternative choice in curriculum programs. The school offers alternative choices through site-based learning, independent study, and distance learning to enable students to acquire the knowledge necessary to make a difference in their lives.

The school provides a diverse, student-centered environment in which all students are held to high academic and behavioral standards. The school also emphasizes increased parental involvement, more one-on-one teacher and student interaction, student-driven participation in the learning process, technology access, varied learning environments, and choices in curriculum programs. Our personalized learning model is tailored to the needs and interests of each individual student. It is a combination of the best of home schooling and resource center based classes. Personalized learning is dedicated to developing personalized learning programs for each student. Its intent is to engage each student in the learning process in the most productive and meaningful way to optimize each student's learning potential and success. It allows the school to combine multiple assessment levels of student academic achievement through the regular recording of detailed learning records, compiling student work samples, and conducting annual state-mandated testing programs. The school offers this personalized learning option for students with the ultimate objective of enabling pupils to become self-motivated, competent and lifelong learners.

LCAP HIGHLIGHTS

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

The Local Control Accountability Plan (LCAP) provides funds for helping high needs students with socio-emotional support, academic interventions, counselling and student activities. Students have access to a robust tutoring program that supports their learning. Targeted academic interventions help close skill and knowledge gaps ensuring that students become competent graduates. The following LCAP Goals support our low income, English Language learners and foster youth:

Goal #1: Increase student retention.

Goal #2: Increase credit completion.

Goal #3: Increase students' computer literacy by completing an online course.

Goal #4: Increase student career and college-readiness.

Goal #5: Increase stakeholder engagement.

REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The LCFF Evaluation Rubrics for the Alternative Schools Accountability System are currently under development by the California Department of Education. In the interim, we have developed an internal data collection system that aligns with the 8 state priorities. The school data demonstrates that we have grown in the following areas:

- We increased our participation in the Career Technology Education program.
- We increased the number of students enrolled in our online program and their course completion rate increased.
- We Increased participation in our stakeholder involvement in parent conferences and awards ceremonies.
- The attendance rate, as determined in the 3rd quarter, increased and remains high through the year.
- Results from the school climate survey demonstrated that students feel safe and connected at school.

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

GREATEST NEEDS

Our internal data collection and reporting system uses metrics that are aligned with state indicators and local performance indicators. We regularly monitor and evaluate our identified outcomes, so that we can make program adjustments in areas that require improvement. The school data demonstrates that we will need to take additional action in the following areas:

- We had an increase in our drop-out rate. To address this we will make sure that students have more buy-in to the incentive programs that connected them to school.
- Although our credit completion dipped by 5%, and we expect credit completion to continually improve. One step we should take is to build on our incentive program. We will work to increase the interest and participation of students in field trips, activities, sports and events at school, so that they feel part of a high performing learning community.

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

PERFORMANCE GAPS

Our internal data collection shows that our English Learners outperformed the “all student” performance metric in credits completed. The foster youth and special education students also outperformed the "all student" average. Our low income subgroup was just .02 below the average for all students. Our African American students outperformed other groups. White students are below other ethnic groups in credit completion. Our Latino/Hispanic student group was the lowest performing in credit completion. Here are the steps we would like to take to help close the performance gaps:

- Provide support staff to work with students falling behind on a regular basis and address their specific needs.
- Ensure students in need participate in tutoring with an tutor they can connect to regularly.
- Promote participation in student activities and meaningful school experiences to enhance engagement.

INCREASED OR IMPROVED SERVICES

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

We will improve or increase our actions and services, in alignment with the LCAP goals, to improve outcomes for our English Language Learners, low income, and foster youth, by using LCFF supplemental funds directed at meeting the unique needs of our unduplicated youth.Currently, the Local Control and Accountability Plan directs funds toward supporting low-income students, English learners and foster youth by providing the following actions and services:

- Academic Interventions
- Socio-emotional support
- Tutoring
- English Learner Instruction
- Small Group Instruction
- Transportation
- Incentives
- Parent engagement

BUDGET SUMMARY

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$17,796,390
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$17,069,388.00

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

Bellow describes the base program for the LCAP Year and is a general description of our base program.

The base program includes the following:

- Certificated Salaries and Benefits
- Classified Salaries and Benefits
- Professional Development
- Materials, Books & Supplies
- Consumables
- Communications/Contracted Services
- Facilities Expenses
- Mandatory contributions to routine restricted maintenance
- Charter Association Dues

Some of the other expenditures not included in the LCAP are the following:

- Total cost of some base program expenditures
- Total cost of rental property
- Total cost of overhead
- Costs involving running a business such as insurance, auditing expenses, lawyers' fees, and taxes.

$17,069,388	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Increase student retention.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

School Facilities rating is Exemplary (Priority 1)

Retention rate will increase (Priority 8)

Attendance rate will be 85% or higher (Priority 5)

Dropout rate will decrease (Priority 5)

Suspension rate will be low (Priority 6)

Expulsion rate will be low (Priority 6)

ACTUAL

Outcomes data is based on 3rd quarter results:

Goal #1 Metrics	2015-2016	2016-2017	Progress
Retention Rate - Priority #5	72.53%	79.44%	Increased Significantly
Attendance Rate 85% - Priority #5	93.24%	94.69%	Met
Dropout Rate - Priority #5	0.00%	12.29%	Increased
Suspension Rate - Priority #6 Expulsion - Priority #6	Suspensions: 0 Expulsions: 0	Suspensions: 0 Expulsions: 0	Maintained Maintained
School Facilities - Priority #1	Exemplary	Exemplary	Maintained

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
Actions/Services	Increase academic and social/emotional support services: Increase instructional access through addition staff services, tutors, etc. Student Retention Services personnel will provide intervention. Increase academic and social/emotional support services through additional counseling staff. Establish an integrated intervention/incentive system. Provide transportation assistance	Increase academic and social/emotional support services for low income, foster youth, and English Learners: Tutors are available to students during school hours. The SRS has provided assistance to students who have had difficulties attending school. Counselors have been available at every center to assist students. A variety of incentives were employed, including snacks for students attending school. Students receive transportation assistance if needed through the local public bus service.
Expenditures	BUDGETED Classified, SRS, Tutors and others LCFF $214,678 Certificated counseling LCFF $39,655 Materials, Supplies $10,655 Transportation $14,026	ESTIMATED ACTUAL Classified, SRS, Tutors and others $272,117 Certificated counseling $58,312 Materials, Supplies $6,409 Transportation $8,437

Action **2**

	PLANNED	ACTUAL
Actions/Services	Provide an intervention and support program: Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP. Purchase materials, hardware and software for intervention program Small group teachers and labs for EL, ELA and mathematics	Provide an intervention and support program for English Learners and RFEP students: Many modes of professional development have been used to support students. PLCs use data to discuss next steps with subgroup students. ELD curriculum and Read 180 are being implemented. Small group instruction has started to be implemented in EL, ELA and Math.
Expenditures	BUDGETED Professional Development $39,273	ESTIMATED ACTUAL Professional Development $9,538

Materials, hardware, software $10,655 Certificated salaries and benefits $176,229	Materials, hardware, software $6,409 Certificated salaries and benefits $259,141

Action **3**

	PLANNED	ACTUAL
Actions/Services	Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training,, workshops or Professional Learning Communities models. Educational materials are required to maintain an effective program. Safe and secure facilities are required to maintain an effective educational program.	Provide an effective educational program for all students: Certificated teachers employ a variety of techniques to reach students. The SRS has provided assistance to students who have had difficulties attending school. All students are provided standards-aligned curriculum in all subject areas. Many modes of professional development have been used to support students. PLC's look at data and share best practices. Educational materials are used to maintain an effective educational program. Facilities are safe and secure to maintain an effective educational program.
Expenditures	BUDGETED Certificated Salaries and Benefits $555,257 Classified and Benefits $259,279 Curriculum Development $8,120 Professional Development $33,024 Materials, Hardware, Software $106,221 Facilities $387,697	ESTIMATED ACTUAL Certificated Salaries and Benefits $530,056 Classified and Benefits $177,230 Curriculum Development $11,131 Professional Development $45,271 Materials, Hardware, Software $76,684 Facilities $531,473

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.	We have done well in implementing the actions and services in this goal, such as having counselors and SRS's effectively helping students. Counselors and SRS's do home visits. Reaching and connecting with all sub-group students is still a persistent challenge. Providing bus tokens and transportation for students was very helpful.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We met this goal. Our attendance rate is relatively high and consistent. We greatly improved our retention rate. Although implementation of our planned actions and services was on-going, we saw an increase in the drop-out rate this year. Because our population is very mobile, this metric fluctuates over time. However, we could do more to increase buy-in for student incentives.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	None to note.
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.	Support labs in ELA and Math, that provide small group instruction, are still in the process of being fully implemented. (See Goal #1) Additional teachers will need to be hired to implement the ELA and Math labs. (See Goal #1) More field trips will be used as incentives next year.(See Goal #1) Camp for Life was implemented this year and the experience seemed to help them connect with staff and other students.(See Goal #1)

Annual Update

LCAP Year Reviewed: 2016-17

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

Increase credit completion.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Increase number of credits completed (Priority 4)

100% highly qualified staff (Priority 1)

Increase English Learner reclassification rate (Priority 4)

Graduation rate increases (Priority 5)

ACTUAL

Outcomes data is based on 3rd quarter results:

Goal #2 Metrics	2015-2016	2016-2017	Progress
Average Credit Completion – Priority #4	3.14 Overall Course	2.97 Overall Courses	Decreased
English Learner Reclassify – Priority #4	50%	TBD	TBD
Highly Qualified Status– Priority #1	100%	100%	Maintained
Graduate Data	**2015-2016**	**2016-2017**	**Progress**
Increase Graduation Rate – Priority #5 (CBED Cohort)	20%	18%	Maintained

Subgroups	English Learners:	Low Income	Foster Youth	Special Education
Graduates @3rd qrt	4	19	2	0

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**

Actions/Services

PLANNED
Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:

ACTUAL
Increase academic and social/emotional support services for low income, foster youth, and English Learners:

	Read 180 teachers or literacy teachers Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system Read 180 program and materials Provide transportation assistance	The read 180 teacher is working with students. Counselors support students have been available at every center to assist students. CenCal Mentors met with students. Tutors are available to students during school hours. A variety of incentives were employed, including snacks for students attending school. The Read 180 teacher uses the materials. Students receive transportation assistance if needed through the local public bus service.
Expenditures	BUDGETED Certificated and Benefits teachers and counselors $446,955 Classified tutors and others $88,474 Material, Hardware, Software $23,771 Transportation $28,793	ESTIMATED ACTUAL Certificated and Benefits teachers and counselors $657,238 Classified tutors and others $112,146 Material, Hardware, Software $14,299 Transportation $17,319

Action **2**

Actions/Services	PLANNED Provide an intervention and support program for English Learners and Redesignated FEP: Lab and small groups teachers for EL, ELA and mathematics EL Lead Teacher and Regional Support EL tutor support and clerical support Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP. Purchase materials, hardware and software for EL intervention program	ACTUAL Provide an intervention and support program for English Learners and RFEP students: Small group instruction has started to be implemented in EL, ELA and Math. ELD curriculum and Read 180 are being implemented. An EL clerk helps assess students and a tutors are available. Many modes of professional development have been used to support students. PLCs use data to discuss next steps with subgroup students. The EL curriculum is being taught by the EL teacher.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	Certificated salaries and benefits $87,619 Classified wages and benefits $23,771 Professional Development $393,175 Materials, Hardware, Software	Certificated salaries and benefits $128,842 Classified wages and benefits $30,131 Professional Development $95,485 Materials, Hardware, Software

Action **3**

	PLANNED	ACTUAL
Actions/Services	Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program. Educational materials are required to maintain an effective program. Local Benchmarks and assessments for ELA, mathematics, science, and social science, including NWEA.	Provide an effective educational program for all students: Certificated teachers employ a variety of techniques to reach students. The SRS has provided assistance to students who have had difficulties attending school. All students are provided standards-aligned curriculum in all subject areas. Many modes of professional development have been used to support students. PLC's look at data and share best practices. Facilities are safe and secure to maintain an effective educational program. Educational materials are used to maintain an effective educational program. Students were assessed this year using NWEA and the CAASPP.
Expenditures	Certificated salaries and benefits $2,657,299 classified wages and benefits $1,198,754 Curriculum Development $38,860 Professional Development $158,046	Certificated salaries and benefits $2,536,696 classified wages and benefits $819,407 Curriculum Development $53,271 Professional Development $216,657

Materials, Hardware, software - including assessments $491,102 Facilities $1,843,405	Materials, Hardware, software - including assessments $354,540 Facilities $2,527,025

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.	We have done well in implementing the actions and services in this goal, such as having tutors and intervention teachers effectively helping students. However, meeting the academic needs of all sub-group students is still a persistent challenge.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We met this goal. 100% of our teachers are highly qualified this year. Our graduation rate was essentially maintained, as it was within 3 points when compared with last year's graduation rate, at the 3rd quarter. Although our average credit completion rate dropped by 5%, we saw that our English language learners outperformed the total average this year. The EL Teacher and implementing Read 180 was very helpful in identifying students learning and then intervention for their literacy skills.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We hired CenCal Mentors to service our subgroup students and we did not budget for that last year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The hiring of additional teachers and staff will support the continued progress on this goal. (See Goal #2) Additional professional development for teachers to connect with students might help. (See Goal #2) Additional incentives that have student buy-in and input will could possibly improve our metrics. (See Goal #2)

Annual Update

LCAP Year Reviewed: 2016-17

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

Improve computer literacy/basic computer skills through completing an online course, using online resources embedded in curriculum.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Online course completion rate will increase (Priority 7)

Online course enrollment will increase (Priority 7)

Online course available (Priority 7)

ACTUAL

Outcomes data is based on 3rd quarter results at this time:

Goal #3 Metrics	2015-2016	2016-2017	Progress
Online Enrollment – Priority #7	290	387	Maintained
Online Completion – Priority #7	49.31%	56.33%	Increased Significantly
Online Course Access– Priority #7	100%	100%	Maintained

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**

Actions/Services

PLANNED

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:

Lab and small group teachers for Online program

ACTUAL

Increase academic and social/emotional support services for low income, foster youth, and English Learners:

The online teacher is working with students.

	Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system Online program and materials, including computers and mobile devices Provide transportation assistance	Counselors support students have been available at every center to assist students. The Tech Tutor is available to students during school hours. A variety of incentives were employed, including snacks for students attending school. The online program is still growing and more support is needed for technology. Students receive transportation assistance if needed through the local public bus service.
Expenditures	BUDGETED Certificated and Benefits $112,262 Classified and Benefits $20,737 Materials, Supplies $5,572 Materials, Hardware, Software $7,335 Transportation $20,537	ESTIMATED ACTUAL Certificated and Benefits $165,079 Classified and Benefits $26,285 Materials, Supplies $3,352 Materials, Hardware, Software $4,412 Transportation $12,353

Action **2**

Actions/Services	PLANNED Provide an intervention and support program for English Learners and Redesignated FEP: EL tutor support and clerical support Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP. Purchase materials, hardware and software for EL intervention program	ACTUAL Provide an intervention and support program for English Learners and RFEP students: The tech tutor supports students with online. Many modes of professional development have been used to support students. PLCs use data to discuss next steps with subgroup students. Materials for the incentive/intervention program were purchased.
Expenditures	BUDGETED Classified and Benefits $5,572 Professional Development $92,157 Materials, Hardware, Software	ESTIMATED ACTUAL Classified and Benefits $7,063 Professional Development $22,381 Materials, Hardware, Software

Action **3**

	PLANNED	ACTUAL
Actions/Services	Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program. Educational materials are required to maintain an effective program.	Provide an effective educational program for all students: Certificated teachers employ a variety of techniques to reach students. The SRS has provided assistance to students who have had difficulties attending school. All students are provided standards-aligned curriculum in all subject areas. Many modes of professional development have been used to support students. PLC's look at data and share best practices. Facilities are safe and secure to maintain an effective educational program. Educational materials are used to maintain an effective educational program.
Expenditures	BUDGETED Certificated and benefits $475,934 Classified and benefits $222,239 Curriculum Development $6,960 Professional Development $28,307 Facilities $91,046 Materials, Hardware, Software $332,311	ESTIMATED ACTUAL Certificated and benefits $454,333 Classified and benefits $151,911 Curriculum Development $9,541 Professional Development $38,805 Facilities $124,810 Materials, Hardware, Software $239,904

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.	We have continued to improve in implementing the actions and services in this goal, such as having teachers enroll students in an online program and providing tutors to help support the students. However, meeting the academic needs of all sub-group students is still a persistent challenge. It's a challenge to ensure that students enroll in an online class when they complete orientation.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We met this goal. Our online enrollment has significantly increased. Our completion rate increased compared to the previous year. There are now multiple pathways for students to access the online education curriculum and that increases the levels of participation.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Nothing to note.
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.	Next year we will continue to build on providing a personalized learning plan for students that could include an online course such as Professional Skills. (See Goal #3) We might also consider the possibility of providing additional digital devises to students, so that they can increase their mobile access to the curriculum.(See Goal #3) More support for students who need tutoring will require hiring additional tutors. (See Goal #3)

Annual Update

LCAP Year Reviewed: 2016-17

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

Improve college and career readiness.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Common core or ELD courses completed (Priority 2)

Increase the number of students enrolling in Career Tech Ed or Career Ready Skills courses (Priority 7)

Individual Learning Plans (Priority 7)

ACTUAL

Outcomes data is based on 3rd quarter results at this time:

Goal #4 Metrics	2015-2016	2016-2017	Progress
CTE & Basic CTE Course Enrollment – Priority #7	232	506	Increased Significantly
Individual Learning Plans with CTE incorporated -Priority #7	27%	50%	Increased Significantly
Implementation of state academic standards – Priority #2	100%	100%	Met

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**

Actions/Services

PLANNED

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:

Lab and small group teachers for CTE program

ACTUAL

Increase academic and social/emotional support services for low income, foster youth, and English Learners:

The CTE teacher is working with students.

	Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system CTE program and materials Provide transportation assistance	Counselors support students have been available at every center to assist students. CenCal Mentors services students this year. The Tech Tutor is available to students taking online CTE courses during school hours. A variety of incentives were employed, including snacks for students attending school. The CTE program is still growing and more support is needed for technology. Students receive transportation assistance if needed through the local public bus service.
Expenditures	BUDGETED Certificated and Benefits $67,951 Classified and Benefits $12,551 Material, Supplies $3,372 Materials, Hardware, Software $4,439 Transportation $12,430	ESTIMATED ACTUAL Certificated and Benefits $99,921 Classified and Benefits $15,909 Material, Supplies $2,028 Materials, Hardware, Software $2,670 Transportation $7,477

Action **2**

Actions/Services	PLANNED Provide an intervention and support program for English Learners and Redesignated FEP: EL tutor support and clerical support Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP. Purchase materials, hardware and software for EL intervention program	ACTUAL Provide an intervention and support program for English Learners and RFEP students: The tutors supports students with CTE as needed. Many modes of professional development have been used to support students. PLCs use data to discuss next steps with subgroup students. Materials for the incentive/intervention program were purchasee.
Expenditures	BUDGETED Classified and Benefits $3,372	ESTIMATED ACTUAL Classified and Benefits $4,274

Professional Development $55,779 Materials, Hardware, Software	Professional Development $13,546 Materials, Hardware, Software

Action **3**

	PLANNED	ACTUAL
Actions/Services	Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program for CTE program Educational materials are required to maintain an effective program. Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.	Provide an effective educational program for all students: Certificated teachers employ a variety of techniques to reach students. The SRS has provided assistance to students who have had difficulties attending school. All students are provided standards-aligned curriculum in all subject areas. Many modes of professional development have been used to support students. PLC's look at data and share best practices. Facilities are safe and secure to maintain an effective educational program. Educational materials are used to maintain an effective educational program. Many of the students have an Individualized Learning plan that include CTE coursework.
Expenditures	BUDGETED Certificated and Benefits $277,628 Classified and Benefits $129,639 Curriculum Development $4,060 Facilities $16,512 Materials, Hardware, Software $53,110 Professional Development $193,848	ESTIMATED ACTUAL Certificated and Benefits $265,028 Classified and Benefits $88,615 Curriculum Development $5,566 Facilities $22,635 Materials, Hardware, Software $38,342 Professional Development $265,736

Action **4**

Actions/Services	PLANNED	ACTUAL

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.	The Career Technology Education program has been growing in its offerings and participation is increasing. It is still a challenge to enroll sub-group students in high numbers, but we continue with our outreach and career planning efforts. We had additional field trips, along with career and college activities this year. Also, The small classroom option, like the CTE programs, has helped the quality of the program and we hope to build upon it next year.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	We met this goal. As a result of our implementation, the enrollment in CTE courses has increased. The percentage of students with CTE in their Academic Plan has also increased, because teachers promote those courses for students. Course completion has also significantly improved as students' interest and engagement are elevated by this course work.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	We hired CenCal Mentors to service our subgroup students and we did not budget for that last year.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	The hiring of additional teachers and staff will support the continued progress on this goal. (See Goal #4) Having students take a career inventory and including CTE in students' learning plans will help increase participation. (See Goal #4) Additional activities and field trips that are career and college oriented could also help increase student interest and enhance performance.(See Goal #4)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Increase stakeholder involvement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Stakeholder involvement will increase (Priority 3)

Survey data will reveal high satisfaction (Priority 6)

School communication will support engagement (Priority 3)

ACTUAL

Outcomes data is based on 3rd quarter results at this time:

Goal #5 Metrics	2015-2016	2016-2017	Progress
Open House & Awards – Priority #3	200	530	Met
PAC Participation– Priority #3	30	40	Met
Parent Conferences/ Orientation – Priority #3	500	1150	Met
Student Survey - – Priority #6	98% Feel Safe 96% Satisfied	99% Feel Safe 97% Feel Connected 97% Feel Satisfied	Met Met
Parent Survey – Engagement - – Priority #3	N/A	100% Feel Encouraged to Participate	Baseline

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**

Actions/Services	PLANNED	ACTUAL
	Establish partnerships and engage in outreach to community through community liaison and staff outreach.	

	Development of a calendar of events. Communicate scheduled events. Open House and Award nights. Collect stakeholder input as measured by an annual survey. Develop baseline completion data. Communications for program	Community Liaison supports the school in building local partnerships by participating in community events and relaying information to the schools. School calendar was developed. Parents were communicate with through flyers, phone calls and notes home. These events happened this year. Surveys have been developed and implemented. Multiple forms of communication methods are used to communicate with parents.
Expenditures	BUDGETED Classified wages and benefits $42,081 Materials, Hardware, Software $17,240 Contracted Services -Communications $12,000	ESTIMATED ACTUAL Classified wages and benefits $28,764 Materials, Hardware, Software $12,446 Contracted Services -Communications $16,450

Action **2**

Actions/Services	PLANNED Communication outreach and translation services in primary language by staff. Transportation for those in need.	ACTUAL Primarily Spanish speaking staff are available to assist parents. Translation services are used to support students and parents in their home language.
Expenditures	BUDGETED Classified wages and benefits $32,000 Transportation $2,500	ESTIMATED ACTUAL Classified wages and benefits $40,562 Transportation $1,504

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.	Our community liaison provided added value in community and parent outreach, but it is still an significant challenge to effectively engage all of our parents. We continue to employ multiple methods to communicate school activities through parent phone calls, translations, flyers, and engaging activities.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Overall, we met expectations in all of our metrics for this goal. As a result of our implementation this year, we saw an increase in the number of participants in school activities such as Open House and Awards was increased this year. Our PAC/ELAC meetings were sustained. There was a sense of safety and satisfaction with the program.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	None to note.
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.	Engaging parents in meaningful activities is critical to our outreach and we will do more to connect with our parents. Goal #5) Newsletters are still a good ideas and we are considering it for next year. (See Goal #5)

Stakeholder Engagement

LCAP Year ☒ 2017–18 ☐ 2018–19 ☐ 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Parent Advisory Committee/English Learner Advisory Committee met on these dates:

On October 5th, 2016 the Parent Advisory Committee and English Learner Advisory Committee met and learned about the LCAP goals and provided input into the actions and services for the goals. The meeting addressed the following items: current budget of the school; changes to the school budget under local control; parents were asked for consultation about the school LCAP goals, actions and services, the school data was shared, and the effectiveness of the school and instructional program was discussed. The meetings comprised of parents whose students came from a variety of student groups. Parents, pupils, school staff, and other stakeholders have also been engaged and involved in developing, reviewing and supporting implementation of the LCAP over the last couple of years. Meetings included participants with students from the three specific target groups; low income students, English learners, and foster youth. Finally, they were provided an opportunity to share what they liked about the school, and discussed ways we can improve how well we prepare students to be life-long learners.

On January 26tth, 2017, the parents did a Paint Night Activity and we did the LCAP survey and gathered input from the students and parents about the school goals.

On March 8th, 2017, from the PAC/ELAC met and discussed each of the LCAP goals. Progress on the LCAP goals was shared and parents were asked for their input and feedback on future actions and services for relating to the goals. School data was shared and they provided ideas which had an impact on the LCAP. Results from the parent consult is shared in the next section of the LCAP.

The Students, Staff and Administration met:

On June 14th, 2017, staff, administration, students and parents were invited to discuss progress on the LCAP goals and data at the school site. The administration shared the data and their analysis of each goal, then asked for input from the stakeholders. There was a concerted interest in continuing to make progress on the goals and actions described in the LCAP, such as providing more parent conferences throughout the year and hire additional tutors

IMPACT ON LCAP AND ANNUAL UPDATE

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

Results from the Parent Advisory Committee/English Learner Advisory Committee:
Through our meetings and discussions, the following input was provided for the actions and expenditures within our goals. The parents impacted the LCAP by suggesting the following:

- Hire additional teachers to maximize instructional minutes
- Hire additional staff to increase monitoring of student progress
- Hire additional tutors to increase one-one-one support
- Increased communication on credit completion

- Increase college and career-counseling
- Increase online course offerings
- Increase CTE courses offered
- Additional field trips to colleges
- Increase communication in Spanish and additional opportunities, like academic conferences
- Developing additional opportunities for parental involvement

Staff impacted the LCAP by suggesting:

The staff impacted the LCAP by suggesting the following:
- Professional development for teachers to connect with students.
- Increase SRS support and follow through for students who have low attendance
- Increase interventions for students low in reading and mathematics
- Bringing in more opportunities for post-secondary preparation and success
- More tutor support for students who are falling behind.
- An increased instructional minutes through the increase of educational staff
- Training on supporting the school's specific English Learner population
- An expansion of the use of technology, CTE and online course offerings
- An increase in CTE course offerings and field opportunities
- Create system-wide approach to proactively supporting students and connecting parents

Students impacted the LCAP:

The students impacted the LCAP by suggesting the following:
- Increase online course offerings
- Increase CTE courses offered
- Provide extra-curricular or elective opportunities will foster engagement, retention and a positive school culture.
- Provide student incentives for high attendance or hitting credit goals that students like.
- Provide a basic computer workshop/class.
- Increase field trips to colleges and universities.
- College awareness workshops
- Additional field trips to area colleges
- Hire a counselor to provide post-secondary, academic, and social emotional support
- Hire an additional school counselor to help with parent involvement.

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.

☒ New ☐ Modified ☐ Unchanged

Goal 1

Increase student retention.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students' attendance is often irregular for a variety of reasons. Regular attendance needs to increase, if students are going to be successful in their educational program.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Retention rate (Priority 5 – local) * Attendance rate (Priority 5) * Dropout rate (Priority 5) * Suspension rate (Priority 6) * Expulsion rate (Priority 6) * Facilities Inspection Results (Priority 1)	Data is based on 3rd quarter results: Goal #1 Metrics: 2016-2017 Retention Rate - Priority #5: 79.44% Attendance Rate 85% -Priority #5: 94.69% Dropout Rate - Priority #5: 12.29% Suspension & Expulsion - Priority #6: Suspensions: 0 Expulsions: 0 School Facilities - Priority #1: Exemplary	Retention rate will increase (Priority 5 - local) Attendance rate will be 85% or higher (Priority 5) Dropout rate will decrease (Priority 5) Suspension rate will be low (Priority 6) Expulsion rate will be low (Priority 6) School Facilities rating is exemplary. (Priority 1)	Retention rate will increase (Priority 5 - local) Attendance rate will be 85% or higher (Priority 5) Dropout rate will decrease (Priority 5) Suspension rate will be low (Priority 6) Expulsion rate will be low (Priority 6) School Facilities rating is exemplary. (Priority 1)	Retention rate will increase (Priority 5 - local) Attendance rate will be 85% or higher (Priority 5) Dropout rate will decrease (Priority 5) Suspension rate will be low (Priority 6) Expulsion rate will be low (Priority 6) School Facilities rating is exemplary. (Priority 1)

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	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
These actions are principally directed towards meeting the needs of the unduplicated student population because in our experience these students have the greatest risk for poor attendance which leads to loss of credit. The actions & services listed below will result in improved expected outcomes listed above for all students and in particular the unduplicated student population: Increase instructional access through addition staff services, tutors, etc. Student Retention Services personnel will provide intervention.	These actions are principally directed towards meeting the needs of the unduplicated student population because in our experience these students have the greatest risk for poor attendance which leads to loss of credit. The actions & services listed below will result in improved expected outcomes listed above for all students and in particular the unduplicated student population: Increase instructional access through addition staff services, tutors, etc. Student Retention Services personnel will provide intervention.	These actions are principally directed towards meeting the needs of the unduplicated student population because in our experience these students have the greatest risk for poor attendance which leads to loss of credit. The actions & services listed below will result in improved expected outcomes listed above for all students and in particular the unduplicated student population: Increase instructional access through addition staff services, tutors, etc. Student Retention Services personnel will provide intervention.

Increase academic and social/emotional support services through additional counseling staff. Establish an integrated intervention/incentive system. Provide transportation assistance.	Increase academic and social/emotional support services through additional counseling staff. Establish an integrated intervention/incentive system. Provide transportation assistance.	Increase academic and social/emotional support services through additional counseling staff. Establish an integrated intervention/incentive system. Provide transportation assistance.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$420,056	Amount	$572,661	Amount	$636,257
Budget Reference	Classified wages and benefits: SRS, tutors, others	Budget Reference	Classified wages and benefits: SRS, tutors, others	Budget Reference	Classified wages and benefits: SRS, tutors, others
Amount	$90,013	Amount	$122,715	Amount	$136,343
Budget Reference	Certificated salaries: counselors	Budget Reference	Certificated salaries: counselors	Budget Reference	Certificated salaries: counselors
Amount	$9,893	Amount	$13,488	Amount	$14,986
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software
Amount	$13,024	Amount	$17,755	Amount	$19,727
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Action 2

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

Students to be Served	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP: Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP. Purchase materials, hardware and software for EL intervention program Small group teachers and labs for EL, ELA and mathematics	Provide an intervention and support program for English Learners and Redesignated FEP: Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP. Purchase materials, hardware and software for EL intervention program Small group teachers and labs for EL, ELA and mathematics	Provide an intervention and support program for English Learners and Redesignated FEP: Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP. Purchase materials, hardware and software for EL intervention program Small group teachers and labs for EL, ELA and mathematics

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$14,723	Amount	$20,072	Amount	$22,301
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	$9,893	Amount	$13,488	Amount	$14,986
Budget Reference	Materials, Hardware and Software	Budget Reference	Materials, Hardware and Software	Budget Reference	Materials, Hardware and Software
Amount	$400,025	Amount	$545,353	Amount	$605,917
Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Provide an effective educational program:

The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training,, workshops or Professional Learning Communities models.

2018-19

☐ New ☐ Modified ☒ Unchanged

Provide an effective educational program:

The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training,, workshops or Professional Learning Communities models.

2019-20

☐ New ☐ Modified ☒ Unchanged

Provide an effective educational program:

The foundation of an effective educational program is Highly Qualified Teaching staff.

Support staff is required to maintain an effective educational program.

A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.

Professional development for certificated and classified staff through conferences, training,, workshops or Professional Learning Communities models.

Educational materials are required to maintain an effective program. Safe and secure facilities are required to maintain an effective educational program.	Educational materials are required to maintain an effective program. Safe and secure facilities are required to maintain an effective educational program.	Educational materials are required to maintain an effective program. Safe and secure facilities are required to maintain an effective educational program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$727,192	Amount	$554,009	Amount	$555,445
Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated Salaries and Benefits	Budget Reference	Certificated salaries and benefits
Amount	$255,621	Amount	$186,664	Amount	$186,271
Budget Reference	Classified wages and Benefits	Budget Reference	Classified wages and Benefits	Budget Reference	Classified wages and Benefits
Amount	$16,142	Amount	$20,394	Amount	$21,325
Budget Reference	Curriculum Development	Budget Reference	Curriculum Development	Budget Reference	Curriculum Development
Amount	$65,650	Amount	$82,944	Amount	$86,731
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	$126,484	Amount	$147,118	Amount	$153,005
Budget Reference	Materials, Hardware and Software	Budget Reference	Materials, Hardware and Software	Budget Reference	Materials, Hardware and Software
Amount	$770,716	Amount	$973,752	Amount	$1,018,205
Budget Reference	Facilities	Budget Reference	Facilities	Budget Reference	Facilities

Action **4**

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

Students to be Served ☐ All ☐ Students with Disabilities ☐

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 2

Increase credit completion.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students that enroll are typically behind in their credits. Students need additional intervention and support to increase their performance and build up their credits towards graduation.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Credit completion rate (Priority 4 - local) * HQT percentage (Priority 1) * English learner reclassification rate (Priority 4) * Graduation rate (Priority 5)	Data is based on 3rd quarter results: Goal #2 Metrics: 2016-2017 Average Credit Completion – Priority #4: 2.97 Overall Courses English Learner Reclassify – Priority #4: TBD Highly Qualified -Priority #1: 100% Graduate Data: 2016-2017 Increase Graduation Rate – Priority #5: 18%	Increase number of credits completed (Priority 4 - local) 100% highly qualified staff (Priority 1) Increase English Learner reclassification rate (Priority 4) Graduation rate increases (Priority 5)	Increase number of credits completed (Priority 4 - local) 100% highly qualified staff (Priority 1) Increase English Learner reclassification rate (Priority 4) Graduation rate increases (Priority 5)	Increase number of credits completed (Priority 4 - local) 100% highly qualified staff (Priority 1) Increase English Learner reclassification rate (Priority 4) Graduation rate increases (Priority 5)

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	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners: Read 180 teachers or literacy teachers. Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system, including snacks, meals and consumables as needed. Provide transportation assistance.	Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners: Read 180 teachers or literacy teachers. Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system, including snacks, meals and consumables as needed. Provide transportation assistance.	Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners: Read 180 teachers or literacy teachers. Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system, including snacks, meals and consumables as needed. Provide transportation assistance.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$1,014,550	Amount	$1,383,135	Amount	$1,536,737
Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits
Amount	$173,115	Amount	$236,007	Amount	$262,217
Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benfits	Budget Reference	Classified wages and benefits
Amount	$22,072	Amount	$30,091	Amount	$33,433
Budget Reference	Materials, Hardware, Software - including Read 180	Budget Reference	Materials, Hardware, Software - including Read 180	Budget Reference	Materials, Hardware, Software - including Read 180
Amount	$26,735	Amount	$36,448	Amount	$40,496
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP: Lab and small groups teachers for EL, ELA and mathematics EL Lead Teacher and Regional Support EL tutor support and clerical support Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP. Purchase materials, hardware and software for EL intervention program	Provide an intervention and support program for English Learners and Redesignated FEP: Lab and small groups teachers for EL, ELA and mathematics EL Lead Teacher and Regional Support EL tutor support and clerical support Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP. Purchase materials, hardware and software for EL intervention program	Provide an intervention and support program for English Learners and Redesignated FEP: Lab and small groups teachers for EL, ELA and mathematics EL Lead Teacher and Regional Support EL tutor support and clerical support Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP. Purchase materials, hardware and software for EL intervention program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$198,888	Amount	$271,143	Amount	$301,255
Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits
Amount	$46,512	Amount	$63,410	Amount	$70,452
Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benefits
Amount	$147,396	Amount	$200,945	Amount	$223,261
Budget Reference	Professional Development	Budget Reference	Professional Developmnet	Budget Reference	Professional Development
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software

Action 3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program. Educational materials are required to maintain an effective program.	Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Educational materials are required to maintain an effective program. Safe and secure facilities are required to maintain an effective educational program.	Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program. Educational materials are required to maintain an effective program.

Local Benchmarks and assessments for ELA, mathematics, science, and social science, including NWEA.	Local Benchmarks and assessments for ELA, mathematics, science, and social science. NWEA	Local Benchmarks and assessments for ELA, mathematics, science, and social science, including NWEA.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$3,480,129	Amount	$2,651,328	Amount	$2,658,197
Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated Salaries and benefits	Budget Reference	Certificated salaries and benefits
Amount	$1,181,840	Amount	$863,024	Amount	$861,209
Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benefits
Amount	$77,251	Amount	$97,602	Amount	$102,058
Budget Reference	Curriculum Development	Budget Reference	Curriculum Development	Budget Reference	Curriculum Development
Amount	$314,185	Amount	$396,953	Amount	$415,075
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	$584,785	Amount	$680,186	Amount	$707,402
Budget Reference	Materials, Hardware, Software - including assessments	Budget Reference	Materials, Hardware, Software - including assessments	Budget Reference	Materials, Hardware, Software - including assessments
Amount	$3,664,568	Amount	$4,629,956	Amount	$4,841,318
Budget Reference	Facilities	Budget Reference	Facilities	Budget Reference	Facilities

Action **4**

OR

ACTIONS/SERVICES

	.	

BUDGETED EXPENDITURES

Action 5

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 3

Improve computer literacy/basic computer skills through completing an online course, using online resources embedded in curriculum.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Students are expected to be prepared to enter the workforce and should have basic computer literacy. Students are encouraged to complete an online course to demonstrate their proficiency.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Online course completion (Priority 7 – local) * Online course enrollment (Priority 7 – local) * Online course availability (Priority 7 – local)	Data is based on 3rd quarter results: Goal #3 Metrics: 2016-2017 Online Enrollment – Priority #7: 387 Online Completion – Priority #7: 56.33% Online Course Access – Priority #7: 100%	Online course completion rate will increase (Priority 7 - local) Online course enrollment will increase (Priority 7 - local) Online course available (Priority 7 - local)	Online course completion rate will increase (Priority 7 - local) Online course enrollment will increase (Priority 7 - local) Online course available (Priority 7 - local)	Online course completion rate will increase (Priority 7 - local) Online course enrollment will increase (Priority 7 - local) Online course available (Priority 7 - local)

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	☐ All ☐ Students with Disabilities ☐
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners: Lab and small group teachers for Online program. Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system. Online program and materials, including computers and mobile devices. Provide transportation assistance.	Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners: Lab and small group teachers for Online program. Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system. Online program and materials, including computers and mobile devices. Provide transportation assistance.	Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners: Lab and small group teachers for Online program. Increase academic and social/emotional support services through additional counseling staff. Increase instructional access through addition staff services, tutors, etc. Establish an integrated intervention/incentive system. Online program and materials, including computers and mobile devices. Provide transportation assistance.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	$254,825	Amount	$347,403	Amount	$385,983
Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits
Amount	$40,576	Amount	$55,317	Amount	$61,460
Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	$5,174	Amount	$7,053	Amount	$7,837
Budget Reference	Materials & Supplies	Budget Reference	Materials & Supplies	Budget Reference	Materials & Supplies
Amount	$6,811	Amount	$9,285	Amount	$10,316
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software
Amount	$19,069	Amount	$25,997	Amount	$28,884
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP: EL tutor support and clerical support. Purchase materials, hardware and software for EL intervention program.	Provide an intervention and support program for English Learners and Redesignated FEP: EL tutor support and clerical support. Purchase materials, hardware and software for EL intervention program.	Provide an intervention and support program for English Learners and Redesignated FEP: EL tutor support and clerical support. Purchase materials, hardware and software for EL intervention program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$10,903	Amount	$14,864	Amount	$16,514
Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	$34,548	Amount	$47,100	Amount	$52,331
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development

Action 3

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

Students to be Served	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program. Educational materials are required to maintain an effective program.	Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program. Educational materials are required to maintain an effective program.	Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program. Educational materials are required to maintain an effective program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$623,307	Amount	$474,865	Amount	$476,095
Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits
Amount	$219,103	Amount	$159,998	Amount	$159,661

Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	$13,836	Amount	$17,481	Amount	$18,279
Budget Reference	Curriculum Development	Budget Reference	Curriculum Development	Budget Reference	Curriculum Development
Amount	$56,272	Amount	$71,097	Amount	$74,342
Budget Reference	Facilities	Budget Reference	Facilities	Budget Reference	Facilities
Amount	$180,993	Amount	$228,674	Amount	$239,113
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	$395,703	Amount	$460,257	Amount	$478,673
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software

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.

☒ New ☐ Modified ☐ Unchanged

Goal 4

Improve college and career readiness.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

In order to thrive in today's economy, students are expected to be either college or career-ready. Increasing students' opportunities to engage in career-ready courses is fundamental to our mission.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* CTE and Basic CTE course enrollment (Priority 7 – local) * Individual Learning Plans (Priority 7 – local) * Implementing state academic standards. (Priority 2)	Data is based on 3rd quarter results: Goal #4 Metrics: 2016-2017 CTE & Basic CTE Course Enrollment – Priority #7: 506 Individual Learning Plans with CTE incorporated - Priority #7: 50% Implementation of state standards – Priority #2: 100%	Increase the number of students enrolling in Career Tech Ed or Basic CTE courses (Priority 7 - local) Individual Learning Plans have CTE (Priority 7 - local) Implementing state academic standards (Priority 2)	Increase the number of students enrolling in Career Tech Ed or Basic CTE courses (Priority 7 - local) Individual Learning Plans have CTE (Priority 7 - local) Implementing state academic standards (Priority 2)	Increase the number of students enrolling in Career Tech Ed or Basic CTE courses (Priority 7 - local) Individual Learning Plans have CTE (Priority 7 - local) Implementing state academic standards (Priority 2)

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: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18

☒ New ☐ Modified ☐ Unchanged

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:

Lab and small group teachers for CTE program. Increase instructional access through addition staff services, tutors, etc.

Establish an integrated intervention/incentive system.

CTE program and materials.

Provide transportation assistance.

2018-19

☐ New ☐ Modified ☒ Unchanged

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:

Lab and small group teachers for CTE program. Increase instructional access through addition staff services, tutors, etc.

Establish an integrated intervention/incentive system.

CTE program and materials.

Provide transportation assistance.

2019-20

☐ New ☐ Modified ☒ Unchanged

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:

Lab and small group teachers for CTE program. Increase instructional access through addition staff services, tutors, etc.

Establish an integrated intervention/incentive system.

CTE program and materials.

Provide transportation assistance.

BUDGETED EXPENDITURES

2017-18

Amount: $154,243

2018-19

Amount: $210,279

2019-20

Amount: $233,632

Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits
Amount	$24,558	Amount	$33,480	Amount	$37,198
Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	$3,131	Amount	$4,268	Amount	$4,743
Budget Reference	Materials & Supplies	Budget Reference	Materials & Supplies	Budget Reference	Materials & Supplies
Amount	$4,122	Amount	$5,619	Amount	$6,243
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software
Amount	$11,542	Amount	$15,735	Amount	$17,482
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide an intervention and support program for English Learners and Redesignated FEP: EL tutor support and clerical support Purchase materials, hardware and software for EL incentive/intervention program	Provide an intervention and support program for English Learners and Redesignated FEP: EL tutor support and clerical support Purchase materials, hardware and software for EL incentive/intervention program	Provide an intervention and support program for English Learners and Redesignated FEP: EL tutor support and clerical support Purchase materials, hardware and software for EL incentive/intervention program

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,598	Amount	$8,995	Amount	$9,994
Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	$20,911	Amount	$28,508	Amount	$31,674
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development

Action 3

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

Students to be Served: ☒ All ☐ Students with Disabilities ☐

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s) ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program for CTE program Educational materials are required to maintain an effective program. Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.	Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program for CTE program Educational materials are required to maintain an effective program. Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.	Provide an effective educational program: The foundation of an effective educational program is Highly Qualified Teaching staff. Support staff is required to maintain an effective educational program. A standards-based curriculum in all required areas of study is essential to maintain an effective educational program. Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. Safe and secure facilities are required to maintain an effective educational program for CTE program Educational materials are required to maintain an effective program. Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$363,595	Amount	$277,004	Amount	$277,722
Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits
Amount	$127,810	Amount	$93,332	Amount	$93,135

Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	$8,071	Amount	$10,197	Amount	$10,663
Budget Reference	Curriculum Development	Budget Reference	Curriculum Development	Budget Reference	Curriculum Development
Amount	$32,825	Amount	$41,472	Amount	$43,365
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	$63,241	Amount	$73,558	Amount	$76,502
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software
Amount	$385,357	Amount	$486,875	Amount	$509,101
Budget Reference	Facilities	Budget Reference	Facilities	Budget Reference	Facilities

Action 4

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Action **5**

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☒ New ☐ Modified ☐ Unchanged

Goal 5

Increase stakeholder involvement.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Stakeholders are often not actively engaged in the school processes. Parents, students and staff are expected to increase their involvement through a variety of meaningful activities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Stakeholder participation data (Priority 3) * Survey Results (Priority 6) * Evidence of Communication (Priority 3)	Data is based on 3rd quarter results:	Stakeholder involvement will increase (Priority 3) Survey data will reveal high results (Priority 6) School communication will support engagement (Priority 3)	Stakeholder involvement will increase (Priority 3) Survey data will reveal high results (Priority 6) School communication will support engagement (Priority 3)	Stakeholder involvement will increase (Priority 3) Survey data will reveal high results (Priority 6) School communication will support engagement (Priority 3)

Goal #5 Metrics	2016-2017
Open House & Awards – Priority #3	530
PAC Participation– Priority #3	40
Parent Conferences/ Orientation – Priority #3	1150
Student Survey - – Priority #6	95% Feel Safe 92% Feel Connected 92% Feel Satisfied
Parent Survey – Engagement – – Priority #3	89% Feel Encouraged to Participate

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	☒ All ☐ Students with Disabilities ☐
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Establish partnerships and engage in outreach to the community through the community liaison and staff outreach. Development of a calendar of events and communicate events Open House and Award nights along with other activities will need materials. Collect survey data. Communications for program.	Establish partnerships and engage in outreach to the community through the community liaison and staff outreach. Development of a calendar of events and communicate events Open House and Award nights along with other activities will need materials. Collect survey data. Communications for program.	Establish partnerships and engage in outreach to the community through the community liaison and staff outreach. Development of a calendar of events and communicate events Open House and Award nights along with other activities will need materials. Collect survey data. Communications for program.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$41,487	Amount	$30,296	Amount	$30,232
Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benefits
Amount	$20,529	Amount	$23,878	Amount	$24,833
Budget Reference	Materials	Budget Reference	Materials	Budget Reference	Materials
Amount	$23,855	Amount	$30,140	Amount	$31,515
Budget Reference	Contracted Services -Communications	Budget Reference	Contracted Services -Communications	Budget Reference	Contracted Services -Communications

Action 2

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

Students to be Served: ☐ All ☐ Students with Disabilities ☐

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
For English Language Learner students, RFEP, low income and foster youth: Communication outreach and translation services in primary language by staff. We will provide transportation assistance to families to attend meetings, trainings, field trips, and special events.	For English Language Learner students, RFEP, low income and foster youth: Communication outreach and translation services in primary language by staff. We will provide transportation assistance to families to attend meetings, trainings, field trips, and special events.	For English Language Learner students, RFEP, low income and foster youth: Communication outreach and translation services in primary language by staff. We will provide transportation assistance to families to attend meetings, trainings, field trips, and special events.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$62,614	Amount	$85,361	Amount	$94,841
Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benefits	Budget Reference	Classified wages and benefits
Amount	$2,321	Amount	$3,165	Amount	$3,516
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20		
Estimated Supplemental and Concentration Grant Funds:	$3,248,840	Percentage to Increase or Improve Services:	23.51%

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

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

Using the FCMAT LCFF calculator, the school has calculated it will receive $3,248,840 in Supplemental and Concentration funding under the Local Control Funding Formula. The school will expend these funds according to the identified areas of need, which support the goals. The details of these expenditures are itemized in this plan. It includes additional counseling, mentoring, tutoring and technology upgrades to serve our at-risk and mobile population.

The school has calculated it will receive $3,248,840 in Supplemental and Concentration funding under the Local Control Funding Formula. Their proportional percentage has been calculated at 23.51% and they have demonstrated they have met the proportional percentage by spending all supplemental and concentration funds allocated, on service for the unduplicated student population as outline in the LCAP.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. Changes in LCAP goals and actions/services for charter schools that result from the annual update process do not necessarily constitute a material revision to the school's charter petition.

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

Instructions: Linked Table of Contents

Plan Summary
Annual Update
Stakeholder Engagement
Goals, Actions, and Services
Planned Actions/Services
Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Education Code 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. Education Code requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, Education Code Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 *CCR* 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* 15496(a)(7).

Consistent with the requirements of 5 *CCR* 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 for English Language Arts
    b. Mathematics – Common Core State Standards for Mathematics
    c. English Language Development
    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 UC or 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 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 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 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 *Education Code* sections 52060 and 52066, as applicable to type of LEA, the following shall apply:

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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 *Education Code* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
3) How have the actions/services addressed the identified needs and goals of specific 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 *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* 15495(a)?
7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

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 *Education Code* sections 42238.01 and bgroups as defined in section 52052 that are different from the LEA's goals for all pupils?
7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
9) What information was considered/reviewed for individual school sites?
10) What information was considered/reviewed for subgroups identified in *Education Code* Section 52052?
11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* Section 52052, to specific 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?