

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire APEX Academy

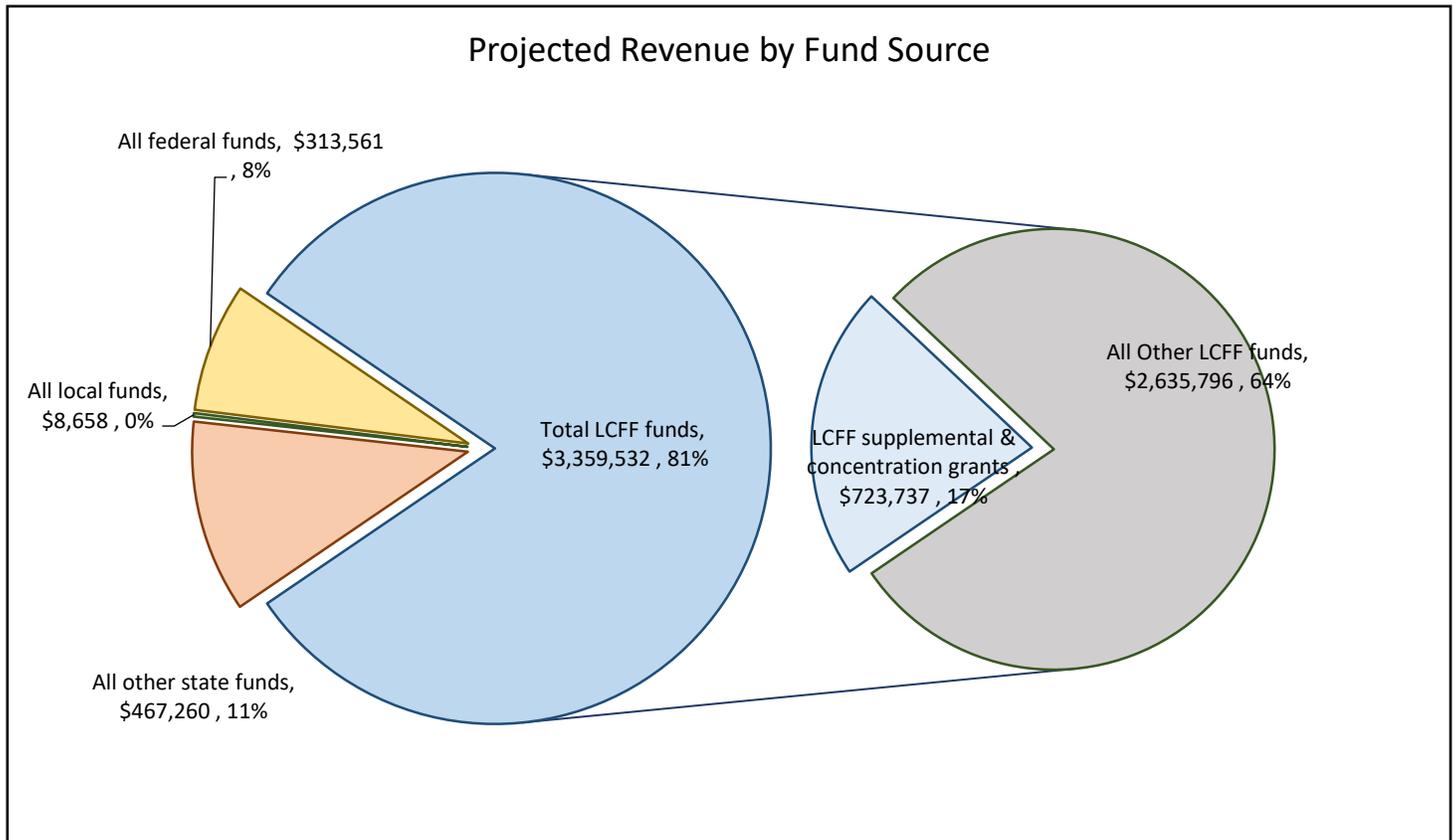
CDS Code: 39-68676-0121541

Local Control and Accountability Plan (LCAP) Year: 2019-2020

LEA contact information: Melissa Brookens

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

Budget Overview for the 2019-2020 LCAP Year

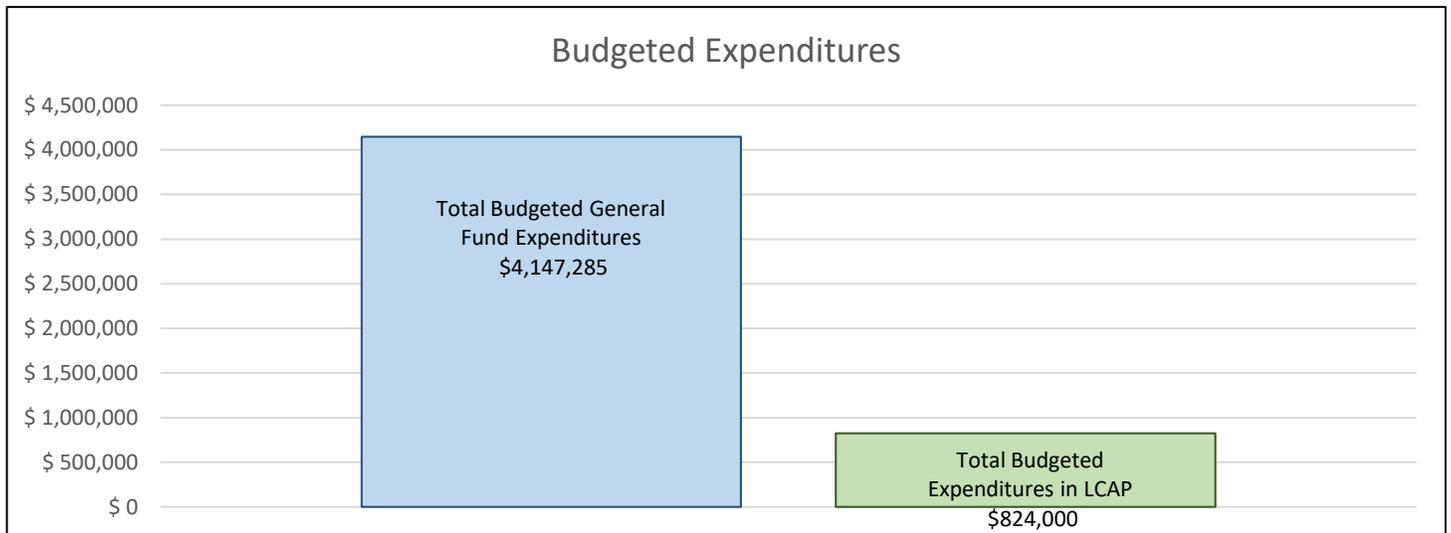


This chart shows the total general purpose revenue Aspire APEX Academy expects to receive in the coming year from all sources.

The total revenue projected for Aspire APEX Academy is \$4,149,011.22, of which \$3,359,532.22 is Local Control Funding Formula (LCFF), \$467,260.00 is other state funds, \$8,658.00 is local funds, and \$313,561.00 is federal funds. Of the \$3,359,532.22 in LCFF Funds, \$723,736.71 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

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

LCFF Budget Overview for Parents



This chart provides a quick summary of how much Aspire APEX Academy plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Aspire APEX Academy plans to spend \$4,147,285.41 for the 2019-2020 school year. Of that amount, \$824,000.00 is tied to actions/services in the LCAP and \$3,323,285.41 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund budget expenditures not included in the LCAP are divided into two main categories - salaries & benefits, and operating.

Salaries & benefits are included for the following positions: core teachers, specialist teachers (those not highlighted in the LCAP), instructional assistants, special education, after school program, campus operations (including front office, administration, facility, and cafeteria), substitute teachers, and stipends.

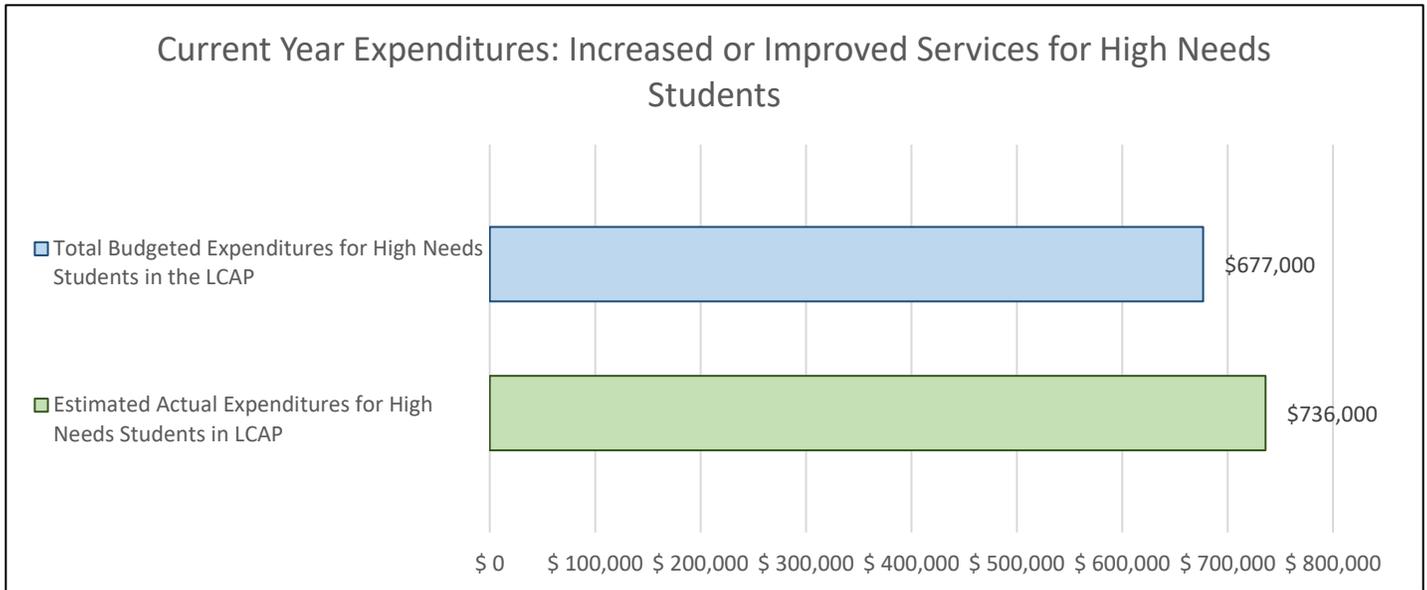
Operating expenses are included, but not limited to, the following: education and physical education materials, conferences & travel, education consultants, professional services, field trips, rent, utilities, food services, management fees (national office, regional office, authorizer, SELPA), insurance, interest, depreciation & amortization, and contributions to reserves.

Increased or Improved Services for High Needs Students in 2019-2020

In 2019-2020, Aspire APEX Academy is projecting it will receive \$723,736.71 based on the enrollment of foster youth, English learner, and low-income students. Aspire APEX Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Aspire APEX Academy plans to spend \$824,000.00 on actions to meet this requirement.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-2019



This chart compares what Aspire APEX Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspire APEX Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Aspire APEX Academy's LCAP budgeted \$677,000.00 for planned actions to increase or improve services for high needs students. Aspire APEX Academy estimates that it will actually spend \$736,000.00 for actions to increase or improve services for high needs students in 2018-2019.

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Aspire APEX Academy	Melissa Brookens	Melissa.brookens@aspirepublicschools.org 209-851-5214

2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

APEX Academy is a direct-funded countywide benefit charter school in San Joaquin County. It is chartered through Stockton Unified School District.

The school is designed to serve approximately 341 of students from grades TK-5. The school's demographic profile is 54.5% Latino, 19.6% African American, 10.8% Asian, and 8.4% Caucasian with 68.7% of the student body eligible for the free and reduced priced meals program. 24.1% of the students have English as a second language.

Aspire APEX Academy

Vision and Mission

Our Vision:

To empower all students to create their path to attend and graduate from college while instilling a strong sense of community.

Our Mission:

- All students are expected to master the California Common Core content standards by receiving ongoing data-driven instruction that is equitable, rigorous and engaging that will ensure College for Certain.
- Our staff commits to fostering positive growth in social and emotional behaviors and attitudes in our students.
- Our school community pledges to provide continuous support to meet each student's individual needs
- We will empower students to achieve these goals in an equitable manner regardless of behavior, academic performance, family, gender, disabilities, background, or socioeconomic status.

- It is our expectation that students will return from college to their community and inspire positive change.

LCAP Highlights

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

Aspire APEX Academy focused on socio-emotional learning through use of the curriculum, RULER. In the previous year, we focused on adult socio-emotional learning and for the 2018-19 school we focused on the development of our student body. We focused on the anchor tools from RULER of:

- *establishing a class charter

- *mood meter (identifying how students are feeling both in their body and their overall pleasantness)

- *meta-moment (determining when to pause and reflect on best self)

- *the blueprint (examining items which arise and reflecting on how they were feeling and putting themselves in others shoes before determining how to change things for next time).

We also completed training with staff how trauma informed practices and what this means for our students both in inside of class, but also as they are moving through our school.

In our math instruction, we continued the use of Eureka math and teachers had a foundation of utilizing the curriculum in the previous school year. Teachers moved into lesson customization in determining which pieces of the lesson to focus on during their instruction.

In English Language Arts Aspire APEX Academy focused on establishing reader's workshop. The workshop stations allowed for students to engage in standards based centers to allow for teachers to focus on small group instruction.

Finally, Aspire APEX Academy continued work with the NGSS grant where teachers received monthly PD specifically on establishing working with the Science Engineering Practices (SEPs) and how that showed up in their planning.

Review of Performance

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

Greatest Progress

At Aspire APEX Academy, one of the areas of greatest progress comes through the work with our English Learners and RFEP students in both math and ELA. Our EL students increased by 40.5 points in ELA and 42.3 points in math. Our RFEP students showed increases of 3.8 in ELA and 5.4 points in math. Each teacher at Aspire APEX Academy is GLAD trained to utilize strategies in direct support of our English Learners. For math, the use of Eureka math focuses on the conceptual understanding which supports all of our learners and in particular our English Learners. This includes use of math manipulatives to model mathematics, which is of great benefit to our English Learners.

In the 2018-19 school year, Aspire APEX Academy participated in a program with Ensemble Learning in which a team of teachers/admin are working to learn more about Integrated English Language Development. Through the development of the team, they will come back and lead work with English Learners at Aspire APEX Academy beginning in the 2019-20 school year.

Lastly, in the 2018-19 school year, Aspire APEX Academy continued to dive deeper into gaining a deeper understanding of standards for both ELA and math. In this deeper understanding, teachers focused on how they developed lessons to support all learners.

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

Greatest Needs

Aspire APEX Academy has a few areas of need including the subgroups of Hispanic students and socio-economically disadvantaged students. The subgroups showed a decreased in ELA of 7.8 points and 12.7 points respectively. In math our socio-economically disadvantaged students decreased slightly by 1.7 points. While the African American students did not have a performance color, this subgroup is the furthest away from standard by being 74.8 points away from standard. Although performance was similar to the previous year, they continue to have larger gaps when compared to other subgroups. The other area of need is around chronic absenteeism with an increase of 7%. In further analysis, it is noted that the three subgroups listed above: Hispanic, socio-economically disadvantaged, and African Americans also showed an increased in chronic absenteeism.

To further address the areas of need, it will be important for Aspire APEX Academy to take a deeper look at ELA instruction and continue to dive deeper into standards with a focus on foundational skills in TK-5. This will ensure students are reading to be able to comprehend text at a deeper and more complex level.

It will also be important for APEX Academy to analyze systems for encouraging students to be at school each day including incentives and proactive strategies to ensure students are at school each day.

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

Performance Gaps

Overall Aspire APEX Academy was in the orange indicator for ELA and no other subgroups performed below this.

In math, Aspire APEX Academy was in the yellow indicator with socio-economically students in the orange indicator.

Aspire APEX Academy will focus on ELA instruction for the 2019-20 school year while thinking through how to support African American students through culturally responsive teaching and also looking internally at how bias may show up in their classrooms.

Comprehensive Support and Improvement

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

Schools Identified

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

NA

Support for Identified Schools

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

NA

Monitoring and Evaluating Effectiveness

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

NA

Annual Update

LCAP Year Reviewed: 2018-2019

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

Physically and emotionally safe schools: Equitable, productive and engaging environments that enlist families as partners

State and/or Local Priorities addressed by this goal:

State Priorities: 1,3,4,5,6

Local Priorities: NA

Annual Measureable Outcomes

Expected

Actual

Maintain 100% of teachers fully credentialed.

100%, 14/14, teachers are fully credentialed.

Maintain 100% the school facilities in "Good" Rating

The school facility is in good condition overall.

Continue to maintain 100% CCSS aligned curriculum that was purchased and implemented with 100% fidelity via walkthroughs and classroom observation. Furthermore, admin will observe and monitor all materials, implementation, and district created assessments to ensure that all curriculum and materials are aligned to CCSS.

All classes had CCSS aligned curriculum with Wonders for ELA and Eureka for Math. Teachers received regular walkthroughs and classroom observations showing their use of the CCSS aligned curriculum and all assessments utilized aligned to CCSS.

Increase school climate goal to 94% positive rating

The school climate goal has an 80% rating, a decrease of 9% from the previous year.

Discontinued

Increase by 5% of EL students that are Redesignated FEP to 25.3%

10.4% of students have been re-designated FEP.

Increase Average Daily Rate of Attendance to 97% or higher

The average daily rate of attendance is 96.2%.

Expected

Actual

Reduce by 1% of students that were chronically absent (Students that missed more than 10% of school days)	The chronic absenteeism rate is 7.9%.
Maintain 2.5% of students that were suspended.	The suspension rate is 2.5%
Maintain 0% of students that were suspended.	There have been 9 instances of incident which resulted in suspensions.
Maintain 95.7% or higher of "Overall Average" of parents/students that are satisfied	86% of families would recommend this school to others.
Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC ELA Section)	All SPED students participated in statewide assessments.
Increase to 14% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC ELA Section)	11.1% (1/9 student) scored a 4 (exceeding standard) in ELA.
Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC Math Section)	All SPED students participated in statewide assessments.
Increase to 13% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC Math Section)	0% (0/9 students) scored a 3 or 4 in math.
ELPAC: Targets to be determined once baseline data is available	27.4% scored in level 4 (well developed); 42.5% scored in level 3 (moderately developed); 20.5% scored in level 2 (somewhat developed); 9.6 scored in level 1 (beginning stage).

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher credentials: <ul style="list-style-type: none"> We will maintain these actions and services throughout the 2018-19 school 	Teacher credentials: During the hiring season there was intention around hiring teachers with the appropriate	1. Building Manager \$53,000 2. Counselor \$ 89,000	1. Building Manager \$55,000 2. Counselor \$ 92,000

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

<p>year.</p> <p>Facilities and Maintenance:</p> <ol style="list-style-type: none"> 1. Campus beautification day in near Earth day 2. Building manager to complete daily walkthrough with checklist <p>CCCS Implementation:</p> <ul style="list-style-type: none"> • We will maintain these actions and services throughout the 2018-19 school year. <p>Parent Input:</p> <ul style="list-style-type: none"> • We will maintain these actions and services throughout the 2018-19 school year. <p>Student Participation:</p> <ul style="list-style-type: none"> • We will maintain these actions and services throughout the 2018-19 school year. <p>CELDT:</p> <ul style="list-style-type: none"> • We will maintain these actions and services throughout the 2018-19 school year. <p>Reclassification:</p> <ul style="list-style-type: none"> • We will maintain these actions and services throughout the 2018-19 school year. <p>Attendance Rates:</p> <ul style="list-style-type: none"> • An attendance incentive program will be started and led by our school counselor to support with students attending 	<p>credentials.</p> <p>Facilities and Maintenance:</p> <ul style="list-style-type: none"> • The campus beautification day did not occur this year. • The building manager utilized a checklist and scheduled was re-created to included several times a day to check facilities including restrooms and cleanliness of campus <p>CCCS Implementation:</p> <ul style="list-style-type: none"> • Teachers received professional development in English Language Development and task analyzing a standard. • Dean of Instruction and Principal attended standards institute. <p>Parent Input:</p> <ul style="list-style-type: none"> • We began using classroom dojo to communicate with parents. Teachers, school principal, dean of instruction, and dean of students used this to communicate about whole school items and communicate with parents directly. • Teachers and staff were given professional development in utilizing parentsquare. • Parentsquare and classroom dojo were utilized to electronically share items going home in Wednesday folders. • The school facebook page and website were utilized to share items occurring at school. • Surveys were completed in winter and spring. Winter results were shared with families along with next steps. • School counselor and principal 	<p>3. Dean of Students \$104,000</p> <ol style="list-style-type: none"> 1. LCFF 2. LCFF S/C, Title I & III 3. LCFF S/C <ol style="list-style-type: none"> 1. Salaries & Benefits 2. Salaries & Benefits 3. Salaries & Benefits 	<p>3. Dean of Students \$110,000</p> <ol style="list-style-type: none"> 4. Repairs & Maintenance \$16,000 5. Janitorial Service \$35,000 <ol style="list-style-type: none"> 1. LCFF 2. LCFF S/C, Title I & III 3. LCFF S/C 4. LCFF 5. LCFF <ol style="list-style-type: none"> 1. Salaries & Benefits 2. Salaries & Benefits 3. Salaries & Benefits 4. Repairs & Maintenance 5. Facilities Contractors
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Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

school.

partnered to have second cup of coffee meetings each month.

Chronic Absenteeism:

- We will maintain these actions and services throughout the 2018-19 school year.

Student Participation:

- A back to school night occurred in August 2018 and one Saturday school occurred in April 2019.
- Student led conferences occurred in November 2018 and March 2019.
- School hosted a talent show at Saturday school and a winter concert occurred in December.
- Family lunches occurred monthly.
- Students participated in a reading night, math night, and a pasta dinner throughout the course of the year.

Suspension Rates:

- Continue use of social emotional curriculum
- Tier 3 students start participate in a breakfast club and lunch bunch.
- Train 4/5 peer mediators
- Wellness center will used to support structured recess.
- Use of restorative practices consistently across campus

CELDT:

- School principal, dean of instruction, and team of teachers participated in ELD training with Ensemble learning.
- Teachers received training in ELD standards, writing language objectives, and ELPAC.
- Curriculum has integrated ELD support.

Expulsion Rates:

- We will maintain these actions and services throughout the 2018-19 school year.

Reclassification:

- School principal, dean of instruction, and team of teachers participated in ELD training with Ensemble learning.
- Teachers received training in ELD standards, writing language objectives, and ELPAC.
- Curriculum has integrated ELD support.

Safety Measure/Student Climate

- Full time counselor bring in guest speakers for Second Cup of Coffee
- Dean of Students –establish a parent resource center
- All Staff Trained on Restorative Practices Positive Behavioral Interventions and Supports: affective statements and impromptu

Attendance Rates:

- Parents received communication when they had three or more absences by receiving a signed letter from the principal.

Planned
Actions/Services

- Professional development for teachers in trauma informed practices and culturally responsive teaching.
- Whole Staff Family Engagement:
 - Parent Communication via Parent Square (phone/text/email) and Weekly Newsletter, school website and facebook page
 - Each trimester an evening activity planned with families to include: movie nights, academic nights, and game nights.
 - Families will complete 20 hours of volunteer
 - Parent group trained to support struggling readers

Performance Indicator Review

- Hold Parent meetings with SBAC content (student participation outcomes, student targets, testing platform content, etc.) embedded
- Special Ed/GE teacher training on how to set up the SBAC platform for Special Ed students
- Special Ed/GE teachers to receive training on GE math program so that all students, including Special Ed, receive instruction aligned with the SBAC

Actual
Actions/Services

- Contracts were made for students who were chronically absent after a meeting with the principal.
 - Perfect attendance was announced monthly, trimester, and yearly at town hall.
 - School counselor and office manager worked collaboratively to contact families with attendance concerns to provide necessary supports.
- Chronic Absenteeism:
- Contracts were made for students who were chronically absent after a meeting with the principal.
 - Perfect attendance was announced monthly, trimester, and yearly at town hall.
 - School counselor and office manager worked collaboratively to contact families with attendance concerns to provide necessary supports.
- Suspension Rates:
- Socio-emotional curriculum RULER was implemented whole school.
 - School counselor led lunch bunch with groups of students for various cycles.
 - Restorative meetings with parents and students were held through the course of the year.
 - Students utilized the Wellness center to de-escalate and have restorative meeting with dean of students and behavior instructional assistant.

Expulsion Rates:

Budgeted
Expenditures

Estimated Actual
Expenditures

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

- Socio-emotional curriculum RULER was implemented whole school.
- School counselor led lunch bunch with groups of students for various cycles.
- Restorative meetings with parents and students were held through the course of the year.
- Students utilized the Wellness center to de-escalate and have restorative meeting with dean of students and behavior instructional assistant.

Safety Measure/Student Climate:

- Counselor worked to bring in guest speakers for Second Cup of Coffee including a speaker around school food and Nutrition.
- School Counselor started to create a resource binder for families.
- A feedback and suggestion box was implemented with comments reviewed by school counselor and principal.
- All staff are trained in restorative practices and training sessions occurred for RULER implementation on school charter, mood meter, meta-moment, and blueprint.
- Staff was trained in trauma informed practices over the summer and a team of teacher attended a training in September.
- Communication with families occurred through parent square and classroom dojo by teachers and school principal.
- Families participated in various activities to meet their volunteer time including attending PTA, town halls, student led conferences, family lunches and other school events.

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

- Evening events occurred each trimester including: back to school night, reading night, math night, pasta night, winter concert, and talent show.

Performance Indicator Review

- Parent meetings occurred at Second Cup of Coffee where parents of students with special needs received personal invitations.
- SPED/GE teachers worked collaboratively to determine how to use SBAC platform to SPED students.
- SPED/GE teachers worked collaboratively to align math lesson to ensure SPED students received instruction on grade level mathematics.

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.

Overall, these actions and services were completed in this goal to create equitable, productive, and engaging learning environments. Students received weekly lessons from the RULER curriculum where began to analyze how they wanted to feel in class, identifying their emotions on the mood meter, determining times they need to take a meta-moment and utilizing blueprint to solve problems. While

further implementation and practice is needed in these areas, students are beginning to utilize these skills when they are feeling strong emotions.

While more work needs to be done in attendance, students/families were excited to hear their name called at town hall each month. There was an increase in conversations about being at school on time each day showed further effectiveness of this goal.

Communication with parents have increased with the implementation of classroom dojo as parents had a direct way to communicate with staff on campus including the school principal. It has helped parents to feel more connected with the school campus.

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

Overall the actions and services listed above have been effective in support of our students. Teachers are gaining a better understanding of trauma the impact it has on students. While further training is needed to determine how to further work with students who have trauma, staff have a general idea of practices to utilize with students. In addition, the wellness center has been effective to use for restorative conferences and to help students de-escalate, it will be important to think through further ways the wellness center can be utilized to help students with emotions they feel throughout the day. It has been effective to think through the needs of our English Learners and further work needs to be done to fully provide designated and integrated supports.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actual Expenditures exceeded Budgeted Expenditures.

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.

I anticipate this goal to remain the same, with a closer look at the development of the wellness center to fully support our students. While the monthly attendance has shown some increases in our attendance rates, this areas needs to be looked at further with further development of incentives.

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

Academic Excellence: Rigorous, CCSS aligned Math, ELA, and NGSS Science instruction (to ensure equitable growth towards our 3 year growth targets)

State and/or Local Priorities addressed by this goal:

State Priorities: 1,3,4,7,8

Local Priorities: NA

Annual Measureable Outcomes

Expected

Actual

Continue to maintain 100% of the students, including all subgroups, to have the materials and resources necessary to access the CCSS aligned academic curriculum.

100% of students including all subgroups had materials and resources aligned to CCSS.

Continue to maintain 100% of English Learners to participate in a CCSS aligned ELD program and have access to all elements of the regular curriculum.

100% of English Learners participated in CCSS aligned ELD program through Wonders.

Increase 10% of students that “meet” or “exceed” ELA SBAC outcomes

In 2017-18 Results: 36.5% (22.5% Met and 13.75% Exceeded) of students scored met/exceeded in ELA.

Increase 10% of students that “meet” or “exceed” Math SBAC outcomes

In 2017-18 Results: 35% (20% met and 15% exceeded) of students scored met/exceeded in math.

Increase 10% of students that are “On” or “Above” Proficiency Level.

End of year scores are not available yet for 2018-19.

Maintain 100% of students have access to a broad course of study, including: Art, PE, Music, and Technology

100% of students have access to a broad course of study through PE, Music, and Art.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>CCSS Aligned Materials:</p> <ul style="list-style-type: none"> We will maintain these actions and services throughout the 2018-19 school year. <p>CCSS Implementation:</p> <ul style="list-style-type: none"> Writing unit plans in science Instructional Rounds with Aspire Leaders and teaching staff to focus on Instructional Core, monitor progress toward meeting the rigor of the CCSS, action plan next steps for meeting achievement goals Teacher observation and feedback cycles through year TK teachers will add tools to classroom to make a more independent class <p>Access to CCSS for EL Students</p> <ul style="list-style-type: none"> ELA Intervention/Small group instruction (differentiation) K-5 based on student academic data implement differentiated progress monitoring based on need Math Intervention/small group instruction (differentiation) 2-5 placement based on student and implement differentiated progress monitoring based on need Analysis of ELPAC data to support English Learners for whole class and small group instruction and use GLAD strategies to support instruction Designated ELD for students in need 	<p>CCSS Aligned Materials:</p> <ul style="list-style-type: none"> Eureka math was purchased and utilized. Wonders was utilized. Student utilized integrated technology: Iready, RazKids, Typing club, and Reflex math <p>CCSS Implementation:</p> <ul style="list-style-type: none"> Teachers received training in science around the science engineering practices and science lead worked with teams to write units in science. Instructional leaders engaged in program inquiry walks with teaching staff, CAO, CSO, and associate superintendent to determine next steps towards achievement. There were program inquiry walks in October and April. Teachers received observation and feedback with the school principal, dean of instruction, and teacher leaders on campus (biweekly and weekly) TK teachers met collaboratively with other TK teachers in the region to help build independence in the classroom. <p>Access to CCSS for EL Students:</p> <ul style="list-style-type: none"> Students received small group 	<ol style="list-style-type: none"> Books \$47,000 Computers \$20,000 Dean of Instruction \$107,000 Music Teacher \$41,000 PE Teacher \$87,000 Education Technology Specialist \$60,000 Intervention Specialist \$69,000 <ol style="list-style-type: none"> LCFF LCFF LCFF S/C LCFF S/C LCFF S/C LCFF S/C LCFF S/C <ol style="list-style-type: none"> Books Computers Salaries & Benefits 	<ol style="list-style-type: none"> Books \$17,000 Computers \$23,000 Dean of Instruction \$110,000 Music Teacher \$36,000 PE Teacher \$91,000 Education Technology Specialist \$6,000 Intervention Specialist \$70,000 Software & Digital Services \$47,000 Art Teacher \$28,000 <ol style="list-style-type: none"> LCFF LCFF LCFF S/C LCFF S/C LCFF S/C LCFF S/C LCFF S/C LCFF LCFF <ol style="list-style-type: none"> Books Computers Salaries & Benefits Software & Digital

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

SBAC ELA Outcomes

- Staff training on reader's workshop
- Staff training on argumentative writing.
- Use of I-ready in all K-5 classrooms and use data to support small groups instruction and intervention
- Lesson study for each grade level team in ELA

SBAC Math Outcomes

- Small group instruction with Eureka math
- Use of I-ready in all K-5 classrooms and use data to support small groups instruction and intervention
- Lesson study for each grade level in math

Other Internal Outcomes:

- ELA Intervention/Small group instruction (differentiation) K-5 based on student academic data implement differentiated progress monitoring based on need
- Math Intervention/small group instruction (differentiation) 2-5 placement based on student and implement differentiated progress

instruction in K-5 based on student needs and work was done with text sets and paired reading.

- Students received small group instruction in math for 3-5 based on student need and in collaboration with teachers.
- Principal, dean of instruction, and a group of teachers participated in ELD training through Ensemble learning.
- Teachers received training in ELPAC, ELD standards and writing language objectives.
- EL students participated in integrated ELD through Wonders curriculum.

SBAC-ELA Outcomes:

- All staff were trained and utilized reader workshop for small group instruction.
- Principal attended Standards Institute to further knowledge of rigorous instruction for ELA.
- Observation rounds were completed by grade level where targeted feedback was given in ELA instruction.

SBAC Math Outcomes:

- Dean of Instruction attended Standards Institute to deepen knowledge of shifts in math.
- Teachers utilized exit tickets and module assessments to deliver

Services

9. Salaries & Benefits

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>monitoring based on need</p> <p>Student Access to a broad course of Study</p> <ul style="list-style-type: none"> Purchase additional technology in classrooms until 1:1 ratio in all classrooms: 4th grade <p>PE/Music</p>	<p>small group instruction.</p> <ul style="list-style-type: none"> Focused walkthroughs were complete in math where targeted feedback was given by grade level. <p>Other internal Outcomes:</p> <ul style="list-style-type: none"> Math and ELA intervention was given based on student need and data. Intervention teachers and GE teachers worked collaboratively to align intervention lessons with class lessons to focus on student needs. <p>Student Access to Broad Course of Study:</p> <ul style="list-style-type: none"> Grades K-2 had a ratio of 2:1 in technology and 1:1 in 5th grade Students had access to integrated technology: Iready, RAZ kids, typing club, and reflex math All students participated in PE, Music, and Art 		

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 implementation of reader's workshop in all grade level allowed students to engage in workshop stations to extend their learnings and practice previous skills. It also allowed teachers to engage in small group instruction with students. Teachers also extended

workshop to math where students practiced math skills in a workshop model and engaged in small group instruction. Teachers gained a deeper understanding of science through monthly PDs around the science engineering practices and used this knowledge to implement science instruction in the classroom. Math and ELA intervention occurred all four cycles with a focus on maintain rigor of standards and collaboration with teacher on student needs.

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

The implementation of reader's workshop has been most effective as teachers were able to prepare workstations to focus on student needs so they could implement small group instruction. Also with deeper understanding of Eureka and Wonders, teachers were able to further customize lessons based on student need and also gained a deeper understanding of the standards. This has been effective for students to engage in rigorous instruction aligned to standards. While APEX has started to deepen their understanding of the ELD standards, more work needs to be done around this and also thinking through ensuring designated ELD in occurring regularly.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Expenditures that had been planned for Books were made on Software & Digital Services. Our Education Technology Specialist moved to the Central Valley Regional Office staff and was not replaced.

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.

I anticipate this goal will remain the same with a focus on foundational skills in ELA for TK-5. In doing this it will also be important to focus on text complexity and how to maintain rigor and equitable instruction in ELA. Further work needs to be done around customization of both ELA and math lessons and academic ownership. Lastly teachers will need to receive further training in ELD standards for both integrated and designated ELD.

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

College and Career Readiness

State and/or Local Priorities addressed by this goal:

State Priorities: 4,7

Local Priorities: NA

Annual Measureable Outcomes

Expected

Actual

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

N/A - This goal does not apply because we are an elementary school.

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

N/A - This goal does not apply because we are

N/A - This goal does not apply because we are an elementary school.

. N/A - This goal does not apply because we are an elementary school.

[N/A - This goal does not apply because we are an

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

an elementary school.

elementary school.

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.

[N/A - This goal does not apply because we are an elementary school.]

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

[N/A - This goal does not apply because we are an elementary school.]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[N/A - This goal does not apply because we are an elementary school.]

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.

[N/A - This goal does not apply because we are an elementary school.]

Stakeholder Engagement

LCAP Year: 2018-2019

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?

As part of the engagement process, we gather input from our stakeholder as a part of our ELAC and SSC meeting which included teachers, staff, and parents.

The meeting were as follows:

- *10.26.18: discussing school priorities and English learners
- *1.24.19: Review family survey result and action plan and English Learner support
- *2.28.19: Review California School Dashboard and give input on school priorities for 2019-20
- *4.25.19: input on school priorities and where money should be prioritized
- *5.23.19: input on family handbook and school uniform policy

Staff and families participated in equity community conversations three times this year (January, March, and April) to learn more about equity and engage in conversations around our values designed.

In November 2018, a listening session was held for 4th and 5th grade families and students to hear their input on how our school is doing and what areas they would like to see improve.

Engagement sessions were also held with school site leadership team.

Impact on LCAP and Annual Update

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

These consultations affected the LCAP for the coming year in that parents want to see more focus on reading instruction and further support for our English Learners, which you will see as part of the goals for next school year. From all the engagement sessions and conversations around student emotional safety and concerns around bullying which will you will see reflected in the goals.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 1

Physically and emotionally safe schools: Equitable, productive and engaging environments that enlist families as partners

State and/or Local Priorities addressed by this goal:

State Priorities: 1,3,4,5,6
Local Priorities: NA

Identified Need:

Inclusive and equitable school climate helps promote positive attendance rates and lowers our suspension and expulsion rates. This also promotes more parent and stakeholder involvement into the success of all students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher credentials for core subjects	16-17 SARC data: 100% of teachers fully credentialed.	Maintain 100% of teachers fully credentialed.	Maintain 100% of teachers fully credentialed.	Maintain 100% of teachers fully credentialed.
Facilities in good repair.	15-16 SARC data: 100% of the school facilities are in "Good" Rating	Maintain 100% the school facilities in "Good" Rating	Maintain 100% the school facilities in "Good" Rating	Maintain 100% the school facilities in "Good" Rating
CCSS implementation	A CCSS aligned curriculum will	Continue to maintain 100% CCSS	Continue to maintain 100% CCSS	Continue to maintain 100% CCSS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	be purchased and implemented with 100% fidelity via walkthroughs and classroom observation. Furthermore, admin will observe and monitor all materials, implementation, and district created assessments to ensure that all curriculum and materials are aligned to CCSS.	aligned curriculum that was purchased and implemented with 100% fidelity via walkthroughs and classroom observation. Furthermore, admin will observe and monitor all materials, implementation, and district created assessments to ensure that all curriculum and materials are aligned to CCSS.	aligned curriculum that was purchased and implemented with 100% fidelity via walkthroughs and classroom observation. Furthermore, admin will observe and monitor all materials, implementation, and district created assessments to ensure that all curriculum and materials are aligned to CCSS.	aligned curriculum that was purchased and implemented with 100% fidelity via walkthroughs and classroom observation. Furthermore, admin will observe and monitor all materials, implementation, and district created assessments to ensure that all curriculum and materials are aligned to CCSS.
Outcome for collecting stakeholder input	16-17 "Stakeholders Survey" data: 80.62% of Stakeholder are satisfied with the school.	Increase 5% of Stakeholder satisfaction with the school.	Increase school climate goal to 94% positive rating	Maintain 95% positive school climate rating
Pupil Achievement: CELDT Proficiency	15-16 Tableau CELDT Reports School/Regional Growth data: 53% of EL students met their annual growth goal	Increase 5% of EL students to meet their annual growth goal	Discontinued	Discontinued
Outcome for Reclassification rates for EL students	16-17 Annual Reclassification (RFEP) Counts and Rates: 23.5% of EL students were Redesignated FEP	Increase by 5% of EL students that are Redesignated FEP	Increase by 5% of EL students that are Redesignated FEP to 25.3%	Increase by 5% of EL students that are Redesignated FEP to 30.3%
Attendance rates	15-16 Tableau Average Daily Rate of Attendance Report data: 96.56% Average Daily Rate	Increase 1% of Average Daily Rate of Attendance	Increase Average Daily Rate of Attendance to 97% or higher	Maintain 97% (or higher) Average Daily Rate of Attendance
Chronic absenteeism (Students that missed more than 10% of school days)	15-16 Tableau Chronic Absenteeism Report data: 5.0% of students were chronically absent (Students that missed more than 10% of school days)	Reduce by 1% of students that were chronically absent (Students that missed more than 10% of school days)	Reduce by 1% of students that were chronically absent (Students that missed more than 10% of school days)	Maintain 3.0% or less of students that were chronically absent (Students that missed more than 10% of school days)
Suspension rates	15-16 Tableau Suspension Rate Dashboard data: 2.5% of students were suspended	Maintain 2.5% of students that were suspended.	Maintain 2.5% of students that were suspended.	Maintain 2.5% of students that were suspended.
Expulsion rates	15-16 SARC data: 0% of students were expelled	Maintain 0% of students that were suspended.	Maintain 0% of students that were suspended.	Maintain 0% of students that were expelled..
Outcome for safety measure using the parent/student climate surveys	Panorama Ed Spring 2017 Family Survey (Elementary) data: 94.7% of "Overall Average" of parents/students are satisfied	Increase 1% of "Overall Average" of parents/students that are satisfied	Maintain 95.7% or higher of "Overall Average" of parents/students that are satisfied	Maintain 95.7% or higher of "Overall Average" of parents/students that are satisfied

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SCAC ELA Outcome Statewide Assessments SPED Participation	SPED: 93.33% of SPED students participated in the Statewide Assessments (i.e., SBAC ELA Section)	95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC ELA Section)	Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC ELA Section)	Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC ELA Section)
SCAC ELA Outcome Statewide Assessments SPED Achievement	SPED: 0% of SPED students scored 3 or 4 on the Statewide Assessments (i.e., SBAC ELA Section)	13% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC ELA Section)	Increase to 14% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC ELA Section)	Increase to 15% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC ELA Section)
SCAC Math Outcome Statewide Assessments SPED Participation	SPED: 93.33% of SPED students participated in the Statewide Assessments (i.e., SBAC Math Section)	95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC Math Section)	Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC Math Section)	Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC Math Section)
SCAC Math Outcome Statewide Assessments SPED Achievement	SPED: 0% of SPED students scored 3 or 4 on the Statewide Assessments (i.e., SBAC Math Section)	12% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC Math Section)	Increase to 13% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC Math Section)	Increase to 14% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC Math Section)
ELPAC	Baseline data coming summer 2018	Baseline year	Targets to be determined once baseline data is available	70% of students will increase one proficiency band on the ELPAC.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All Students

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

NA

NA

NA

Actions/Services

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

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

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

New

Modified

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

Teacher Credentials:

- Hiring process focused on finding high quality candidates, recruiting occurred at universities and teachers colleges. The process included interviews and demonstration lessons to assure teacher quality when hiring.

Facilities and Maintenance:

- Campus beautification day planned near Earth Day (spring) and one in the fall
- Building manager to complete daily walkthrough with checklist
- Bathrooms will be check daily
- Auto-dryers to be installed in the bathrooms

CCCS Implementation:

- CCSS training on progressions in math and ELA (teachers)
- Regional training on implementing CCSS aligned math lessons.

Parent Input:

- Parent Communication via Parent Square (phone/text/email) and Weekly Newsletter, school website and facebook page
- Classroom/Grade Level Newsletters biweekly
- Second Cup of Coffee led by school counselor and principal
- Family Survey (winter/spring)
- LCAP Input Meetings

Student Participation:

- Saturday Schools twice per year (whole-school and class activities)
- Student Led Conferences twice per year for goal setting
- Annual community events (talent show/winter concert)

2018-19 Actions/Services

Teacher credentials:

- We will maintain these actions and services throughout the 2018-19 school year.

Facilities and Maintenance:

3. Campus beautification day in near Earth day
4. Building manager to complete daily walkthrough with checklist

CCCS Implementation:

- We will maintain these actions and services throughout the 2018-19 school year.

Parent Input:

- We will maintain these actions and services throughout the 2018-19 school year.

Student Participation:

- We will maintain these actions and services throughout the 2018-19 school year.

CELDT:

- We will maintain these actions and services throughout the 2018-19 school year.

Reclassification:

- We will maintain these actions and services throughout the 2018-19 school year.

Attendance Rates:

- An attendance incentive program will be started and led by our school counselor to support with students attending school.

Chronic Absenteeism:

- We will maintain these actions and services throughout the 2018-19 school year.

Suspension Rates:

2019-20 Actions/Services

Teacher credentials:

- Hiring process focused on finding high quality candidates, recruiting occurred at universities and teachers colleges. The process included interviews and demonstration lessons to assure teacher quality when hiring including questions and inclusion.

Facilities and Maintenance:

1. Campus beautification day in near Earth day
2. Building manager to complete daily walkthrough with checklist
3. Campus beautification over the summer to include new bark and landscaping.

CCCS Implementation:

- CCSS training unpacking standards (teachers)
- Regional training on implementing CCSS aligned math lessons.

Parent Input:

- Parent Communication via Parent Square (phone/text/email) and Weekly Newsletter, school website and facebook page
- Classroom/Grade Level Newsletters biweekly
- Second Cup of Coffee led by school counselor and principal
- Family Survey (winter/spring)
- LCAP Input Meetings
- Listening Sessions twice a year
- Teachers, staff, and admin will conduct home visits throughout the year.

Student Participation:

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ol style="list-style-type: none"> 1. Building Manager \$53,000 2. Counselor \$ 89,000 3. Dean of Students \$104,000 	See 2017-18	<ol style="list-style-type: none"> 1. Building Manager \$64,000 2. Counselor \$ 95,000 3. Dean of Students \$115,000 4. Repairs & Maintenance \$24,000 5. Janitorial Service \$34,000
Source	<ol style="list-style-type: none"> 1. LCFF 2. LCFF S/C, Title I & III 3. LCFF S/C 	See 2017-18	<ol style="list-style-type: none"> 1. LCFF 2. LCFF S/C, Title I & III 3. LCFF S/C 4. LCFF 5. LCFF
Budget Reference	<ol style="list-style-type: none"> 1. Salaries & Benefits 2. Salaries & Benefits 3. Salaries & Benefits 	See 2017-18	<ol style="list-style-type: none"> 1. Salaries & Benefits 2. Salaries & Benefits 3. Salaries & Benefits 4. Repairs & Maintenance 5. Facilities Contractors

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

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

Unchanged

Goal 2

Academic Excellence: Rigorous, CCSS aligned Math, ELA, and NGSS Science instruction (to ensure equitable growth towards our 3 year growth targets)

State and/or Local Priorities addressed by this goal:

State Priorities: 1,3,4,7,8

Local Priorities: NA

Identified Need:

Increase student achievement through a rigorously aligned standard based curriculum in order to better prepare all students for college and careers

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Outcome for CCSS aligned materials	100% of the students, including all subgroups, have the materials and resources necessary to access the CCSS aligned academic curriculum.	Continue to maintain 100% of the students, including all subgroups, to have the materials and resources necessary to access the CCSS aligned academic curriculum.	Continue to maintain 100% of the students, including all subgroups, to have the materials and resources necessary to access the CCSS aligned academic curriculum.	Continue to maintain 100% of the students, including all subgroups, to have the materials and resources necessary to access the CCSS aligned academic curriculum.
Outcome for access to CCSS for EL students	100% of English Learners will participate in a CCSS aligned ELD program and have access to all elements of the regular curriculum.	Continue to maintain 100% of English Learners to participate in a CCSS aligned ELD program and have access to all elements of the regular curriculum.	Continue to maintain 100% of English Learners to participate in a CCSS aligned ELD program and have access to all elements of the regular curriculum.	Continue to maintain 100% of English Learners to participate in a CCSS aligned ELD program and have access to all elements of the regular curriculum.
SBAC ELA outcome	15-16 Tableau SBAC Dashboard data: 30% of students are "meeting" or "exceeding" ELA SBAC outcomes	Increase 10% of students that "meet" or "exceed" ELA SBAC outcomes (Actual- 36.25% (22.5% Met and 13.75% Exceeded) of students "met" or "exceeded" ELA SBAC	Increase 10% of students that "meet" or "exceed" ELA SBAC outcomes	DISCONTINUE

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		outcomes in 2017-18 SY)		
SBAC ELA DFS	2018 CA School Dashboard Results: All Students: 34 pts below standard AA: 73.8 pts below standard Hispanic: 33 pts below standard EL: 19.7 pts below standard FRL: 44.3 pts below standard	NA	NA	2018 CA School Dashboard Results: All Students: 24 pts below standard AA: 63.8 pts below standard Hispanic: 23 pts below standard EL: 9.7 pts below standard FRL: 34.3 pts below standard
SBAC Math outcome	15-16 Tableau SBAC Dashboard data: 23% of students are "meeting" or "exceeding" Math SBAC outcomes	Increase 10% of students that "meet" or "exceed" Math SBAC outcomes (Actual- 35% (20% Met and 15% Exceeded) of students "met" or "exceeded" Math SBAC outcomes in 2017-18 SY)	Increase 10% of students that "meet" or "exceed" Math SBAC outcomes	DISCONTINUE
SBAC Math DFS	2018 CA School Dashboard Results: All Students: 32.9 pts below standard AA: 58.2 pts below standard Hispanic: 33.7 pts below standard EL: 27.4 pts below standard FRL: 41.4 pts below standard	NA	NA	2018 CA School Dashboard Results: All Students: 22.9 pts below standard AA: 48.2 pts below standard Hispanic: 23.7 pts below standard EL: 17.4 pts below standard FRL: 31.4 pts below standard
Other internal assessment outcome	15-16 Tableau STAR Dashboard data: 20% of students are "On" or "Above" Proficiency Level.	Increase 10% of students that are "On" or "Above" Proficiency Level.	Increase 10% of students that are "On" or "Above" Proficiency Level.	Increase 10% of students that are "On" or "Above" Proficiency Level.
Students access to a broad course of study,	100% of students have access to a broad course of study,	Maintain 100% of students have access to a broad course of study,	Maintain 100% of students have access to a broad course of study,	Maintain 100% of students have access to a broad course of study,

Metrics/Indicators

Baseline

2017-18

2018-19

2019-20

including: Art, PE, Music, and Technology

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

NA

Scope of Services:

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

NA

Location(s):

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

NA

Actions/Services

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

New

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

Modified

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

Modified

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2017-18 Actions/Services

CCSS Aligned Materials:

- Purchase Eureka Math/Engage NY Math
- Continued use of Wonders as a resource
- Access to online resources via 2:1 ratio chromebooks

CCSS Implementation:

- Continued use of Wonders curriculum and use of unit/weekly assessment PD delivered by dean of instruction
 - Component focused differentiated by grade level:
 - K/1: Mini-lesson and phonics
 - 2/3: Mini Lesson and vocabulary
 - 4/5: Mini Lesson and write to sources
- Monthly NGSS Staff Training led by Aspire Head Science Coach; home school connection with science
- Instructional Rounds with Aspire Leaders and teaching staff to focus on Instructional Core, monitor progress toward meeting the rigor of the CCSS, action plan next steps for meeting achievement goals
- Coordinate coverage for Teachers to conduct peer observations
- Teacher observation and feedback cycles through year
- Begin a TK classroom

Access to CCSS for EL Students

- ELA Intervention/Small group instruction (differentiation) K-5 based on student academic data
- Math Intervention/small group instruction (differentiation) 2-5 placement based on student data; implement a standards based program
- Analysis of ELPAC data to support English Learners for whole class and small group

2018-19 Actions/Services

CCSS Aligned Materials:

- We will maintain these actions and services throughout the 2018-19 school year.

CCSS Implementation:

- Writing unit plans in science
- Instructional Rounds with Aspire Leaders and teaching staff to focus on Instructional Core, monitor progress toward meeting the rigor of the CCSS, action plan next steps for meeting achievement goals
- Teacher observation and feedback cycles through year
- TK teachers will add tools to classroom to make a more independent class

Access to CCSS for EL Students

- ELA Intervention/Small group instruction (differentiation) K-5 based on student academic data implement differentiated progress monitoring based on need
- Math Intervention/small group instruction (differentiation) 2-5 placement based on student and implement differentiated progress monitoring based on need
- Analysis of ELPAC data to support English Learners for whole class and small group instruction and use GLAD strategies to support instruction
- Designated ELD for students in need

SBAC ELA Outcomes

- Staff training on reader's workshop
- Staff training on argumentative writing.
- Use of I-ready in all K-5 classrooms and use data to support small groups instruction and intervention
- Lesson study for each grade level team in

2019-20 Actions/Services

CCSS Aligned Materials:

- Continue to use Eureka Math/Engage NY Math
- Continued use of Wonders as a resource
- Access to NewsELA (lexile level and culturally relevant passages)

CCSS Implementation

- Cross curricular planning for ELA and math project based learning
- Create and administer assessments aligned to NGSS
- Implement 5E Lesson plans for NGSS
- Instructional Rounds with Aspire Leaders and teaching staff to focus on Instructional Core, monitor progress toward meeting the rigor of the CCSS, action plan next steps for meeting achievement goals
- Teacher observation and feedback cycles through year
- TK teachers will add tools to classroom to make a more independent class
- Teachers engage in Weekly Data meetings utilizing Relay protocol
- Teachers engage in interim data meetings in January and March.
- PD for teachers around strategies and learning ELD standards.

Access to CCSS for EL Students

- Analysis of ELPAC data to support English Learners for whole class and small group instruction and use GLAD strategies to support instruction
- Designate ELD for 30 minutes each day.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ol style="list-style-type: none"> 1. Books \$47,000 2. Computers \$20,000 3. Dean of Instruction \$107,000 4. Music Teacher \$41,000 5. PE Teacher \$87,000 6. Education Technology Specialist \$60,000 7. Intervention Specialist \$69,000 	<ol style="list-style-type: none"> 1. Books \$60,000 2. Computers & Software \$40,000 3. Dean of Instruction \$107,000 4. Music Teacher \$41,000 5. PE Teacher \$87,000 6. Education Technology Specialist \$60,000 7. Intervention Specialist \$69,000 	<ol style="list-style-type: none"> 1. Books \$18,000 2. Computers \$72,000 3. Dean of Instruction \$114,000 4. Music Teacher \$40,000 5. PE Teacher \$93,000 6. Intervention Specialist \$76,000 7. Software & Digital Services \$35,000 8. Art Teacher \$44,000
Source	<ol style="list-style-type: none"> 1. LCFF 2. LCFF 3. LCFF S/C 4. LCFF S/C 5. LCFF S/C 6. LCFF S/C 7. LCFF S/C 	<ol style="list-style-type: none"> 1. LCFF 2. LCFF 3. LCFF S/C 4. LCFF S/C 5. LCFF S/C 6. LCFF S/C 7. LCFF S/C 	<ol style="list-style-type: none"> 1. LCFF 2. LCFF 3. LCFF S/C 4. LCFF S/C 5. LCFF S/C 6. LCFF S/C 7. LCFF 8. LCFF S/C
Budget Reference	<ol style="list-style-type: none"> 1. Books 2. Computers 3. Salaries & Benefits 4. Salaries & Benefits 5. Salaries & Benefits 6. Salaries & Benefits 7. Salaries & Benefits 	<ol style="list-style-type: none"> 1. Books 2. Computers & Software 3. Salaries & Benefits 4. Salaries & Benefits 5. Salaries & Benefits 6. Salaries & Benefits 7. Salaries & Benefits 	<ol style="list-style-type: none"> 1. Books 2. Computers 3. Salaries & Benefits 4. Salaries & Benefits 5. Salaries & Benefits 6. Salaries & Benefits 7. Software & Digital Services 8. Salaries & Benefits

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

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

[Add selection here]

Goal 3

College and Career Readiness

State and/or Local Priorities addressed by this goal:

State Priorities: 4,7,8

Local Priorities: NA

Identified Need:

N/A - This goal does not apply because we are an elementary school.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
N/A - This goal does not apply because we are an elementary school.	N/A - This goal does not apply because we are an elementary school.	N/A - This goal does not apply because we are an elementary school.	N/A - This goal does not apply because we are an elementary school.	N/A - This goal does not apply because we are an elementary school.

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

NA

Scope of Services:

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

NA

Location(s):

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

NA

Actions/Services

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

New

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

[Add 2018-19 selection here]

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

[Add 2019-20 selection here]

2017-18 Actions/Services

N/A - This goal does not apply because we are an elementary school.

2018-19 Actions/Services

N/A - This goal does not apply because we are an elementary school.

2019-20 Actions/Services

N/A - This goal does not apply because we are an elementary school.

Budgeted Expenditures

Year 2017-18

Amount

N/A - This goal does not apply because we are an elementary school.

2018-19

N/A - This goal does not apply because we are an elementary school.

2019-20

N/A - This goal does not apply because we are an elementary school.

Year	2017-18	2018-19	2019-20
Source	N/A - This goal does not apply because we are an elementary school.	N/A - This goal does not apply because we are an elementary school.	N/A - This goal does not apply because we are an elementary school.
Budget Reference	N/A - This goal does not apply because we are an elementary school.	N/A - This goal does not apply because we are an elementary school.	N/A - This goal does not apply because we are an elementary school.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-2020**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$723,737

27%

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).

In the 2019-20 school year, \$723,737 of the school's LCFF revenues are derived from the supplemental and concentration grants. These funds will be expended in a school-wide manner because the school's unduplicated pupil count as a percent of enrollment exceeds the 40 percent threshold required to expend funds school-wide. These funds are supporting a dean of students, a dean of instruction, an intervention specialist, social/emotional counseling support, PE teacher, music teacher, art teacher, technology, instructional materials, books, and other supports that meet the needs of these students.

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 27%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that disproportionately target unduplicated pupils and through improving the effectiveness of the intervention support already provided

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-2019

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$686,000

20.3%

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).

In the 2018-2019 school year, \$686,000 of the school's LCFF revenues are derived from the supplemental and concentration grants. These funds will be expended in a school-wide manner because the school's unduplicated pupil count as a percent of enrollment exceeds the 40 percent threshold required to expend funds school-wide. These funds are supporting a dean of students, a dean of instruction, an intervention specialist, social/emotional counseling support, an education technology specialist, PE teacher, music teacher, technology, instructional materials, books, and other supports that meet the needs of these students.

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 20.3%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that disproportionately target unduplicated pupils and through improving the effectiveness of the intervention support already provided.

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-2018**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 539,593

22%

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).

In the 2017-2018 school year, \$539,593 of the school's LCFF revenues are derived from the supplemental and concentration grants. These funds will be expended in a school-wide manner because the school's unduplicated pupil count as a percent of enrollment exceeds the 40 percent threshold required to expend funds school-wide. These funds are supporting a dean of students, a dean of instruction, an intervention specialist, social/emotional counseling support, technology, instructional materials, books, and other supports that meet the needs of these students.

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 22%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that disproportionately target unduplicated pupils and through improving the effectiveness of the intervention support already provided.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the 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/fq/ac/sal/>). (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; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

Describe the needs that led to establishing the goal. The identified needs may be based on quantitative or qualitative information, including, but not limited to, results of the annual update process or performance data from the 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 included as contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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