

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire River Oaks Charter School

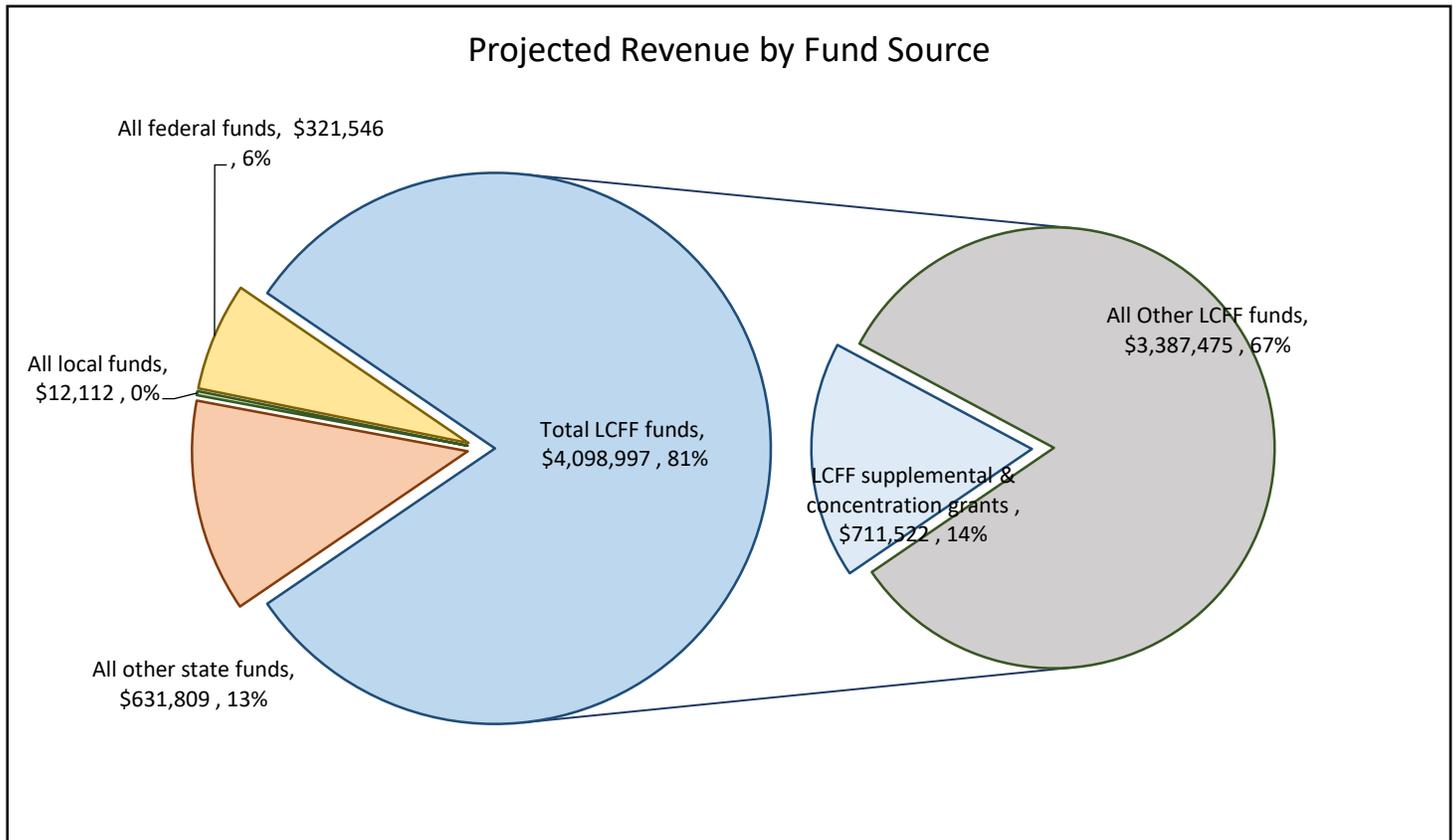
CDS Code: 39-68585-6118921

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

LEA contact information: Kris Jamison

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

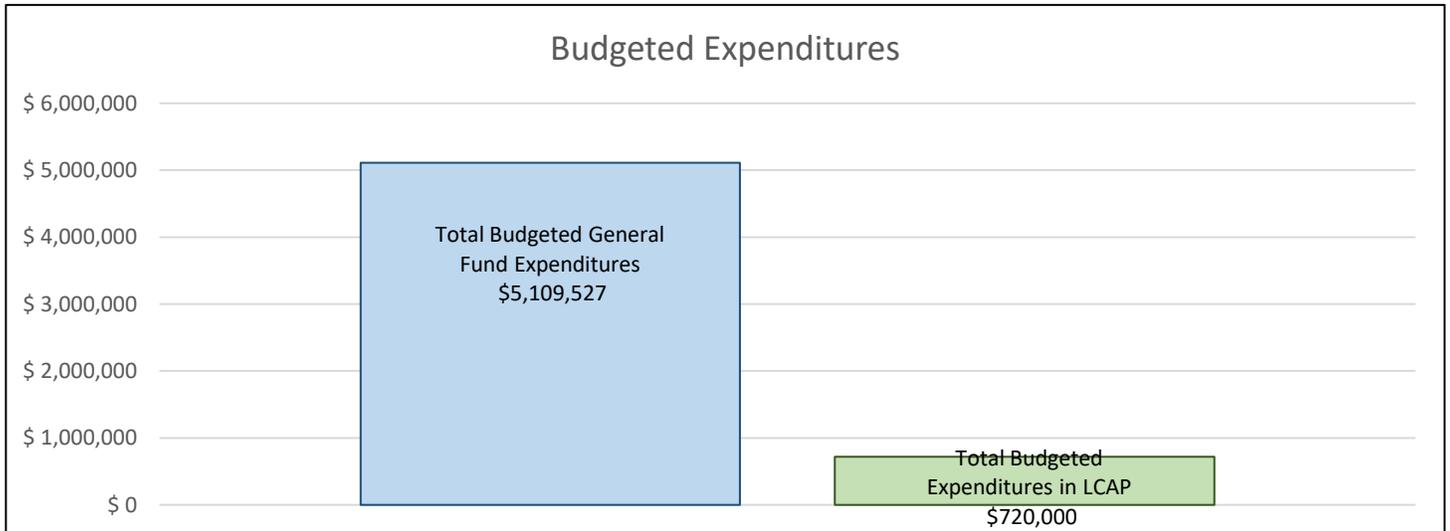


This chart shows the total general purpose revenue Aspire River Oaks Charter School expects to receive in the coming year from all sources.

The total revenue projected for Aspire River Oaks Charter School is \$5,064,463.75, of which \$4,098,996.75 is Local Control Funding Formula (LCFF), \$631,809.00 is other state funds, \$12,112.00 is local funds, and \$321,546.00 is federal funds. Of the \$4,098,996.75 in LCFF Funds, \$711,521.65 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 River Oaks Charter School plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Aspire River Oaks Charter School plans to spend \$5,109,526.82 for the 2019-2020 school year. Of that amount, \$720,000.00 is tied to actions/services in the LCAP and \$4,389,526.82 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.

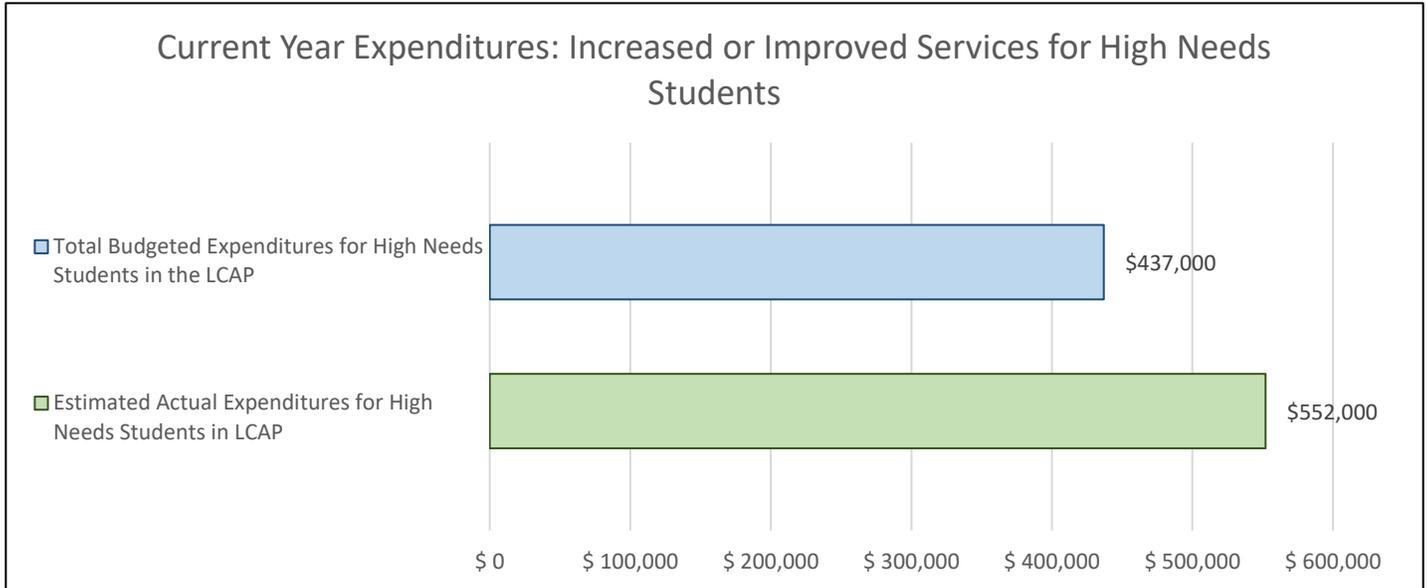
Operating expenses are included, but not limited to, the following: education and physical education materials, conferences & travel, education consultants, professional services, field trips, rent, utilities, food services, management fees (national office, regional office, authorizer, SELPA), insurance,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

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

In 2019-2020, Aspire River Oaks Charter School is projecting it will receive \$711,521.65 based on the enrollment of foster youth, English learner, and low-income students. Aspire River Oaks Charter School must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Aspire River Oaks Charter School plans to spend \$720,000.00 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 River Oaks Charter School budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspire River Oaks Charter School estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Aspire River Oaks Charter School's LCAP budgeted \$437,000.00 for planned actions to increase or improve services for high needs students. Aspire River Oaks Charter School estimates that it will actually spend \$552,000.00 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 River Oaks Charter School | Kris Jamison<br>Principal | <a href="mailto:Kris.jamison@aspirepublicschools.org">Kris.jamison@aspirepublicschools.org</a><br><br>209-956-8100 |

## 2017-20 Plan Summary

### The Story

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

Aspire River Oaks Charter School is a direct-funded countywide benefit charter school in San Joaquin County. It is chartered through Insert Lodi Unified School District.

The school is designed to serve approximately 453 of students from grades TK to 5. The school's demographic profile is 44% Latino, 5% African American, 25% Asian, Pacific Islander 1%, Multi-ethnic 11% and 11% Caucasian with 68% of the student body eligible for the free and reduced priced meals program. 35% of the students have English as a second language.

### LCAP Highlights

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

Through GLAD training, reading and math professional development, and reading intervention, our math ICA scores decreased by 45%. Our ELA ICA scores decreased by 13% as compared to the year before. However, setting planning time for math lessons helped teachers familiarize themselves with the standards. We could see that 4/5<sup>th</sup> grade were the biggest contributors to the decrease. We spent extra time with this group as they did their data analysis of the ICA's and set up a boot-camp group that would meet afterschool to help support students that needed an extra boost. We mapped out classroom instruction moving forward to help close the gaps we were seeing in math.

Our computer ratio increased from 2:1 and will continue to increase in the coming year.

We continued our work with our adult SEL professional development as well as our student SEL education, utilizing RULER and Toolbox to develop our student SEL curriculum. Referrals continue to decrease. Suspensions are more on an isolated basis, and are a product of a behavior support plan where the student has had many opportunities to make restorative changes before resulting in a suspension.

# 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

Socioeconomically Disadvantaged progress scored high at 20.8 points above standard which is an increase of 11.2 points in English Language Arts. All students were 29.1 points above standard which increased 11.5 points from the previous year. In math, English Language Learners maintained 23.6 points above the standard. Socioeconomically Disadvantaged increased by 4.9 points and were 16.2 points above standard. All students were 28.2 points above standard, which is an increase of 9.4 points.

Overall suspension rate was down 2.1%

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

Our chronic absenteeism increased 0.6% with 7% chronically absent. Our largest subgroup, Hispanic, increased by 1.9% as well as our Socioeconomically Disadvantaged increased by 2%. English Language Learners increased by 3.5%. We will continue to do monthly attendance awards, positive phone calls home when students have not missed days, meeting with families and giving any supports we can such as gas cards and home visits.

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

For ELA and Math all students appear in the green or blue no matter the sub group category. However, we will continue our focus supporting our EL subgroup as we learn more in regards to the ELD standards.

We will continue to implement our SEL program, our GLAD strategies, and our professional development within ELA, ELD and Math standards, to continue to improve our delivery of rigorous and appropriate curriculum.

# 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.

90% of teachers are fully credentialed. 10% are in the process of completing credential requirements.

Maintain 100% the school facilities in "Good" Rating

Overall facility rating is GOOD.

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.

Site administrators reported that classroom observations found that 100% of all teachers were implementing CCSS.

Increase 2% of Stakeholder satisfaction with the school.

Our satisfaction rate is 86% based on Spring Family Survey 2019. This is down 2 % from last year at 88%.

Increase 3% of "Overall Average" of students that are satisfied

Our overall average rate is 70% on the Spring Student Survey 2019. This is down 6% from last year at 76%.

Increase by 5% of EL students that are Redesignated FEP

9% of students were redesignated. (8/84)

Expected

Actual

|  |   |
|--|---|
| Maintain 97% (or higher) Average Daily Rate of Attendance  | Average daily attendance is 95%   |
| Maintain 3.5% or less of students that were chronically absent (Students that missed more than 10% of school days) | 7% of students are chronically absent. Increased 0.6%                           |
| Maintain 1.5% of students that were suspended.   | Suspension rate was decreased by 2.1%   |
| Maintain 0% of students that were expelled.  | 0% of students were expelled.   |
| Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC ELA Section)       | 87% of SPED students participate 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)   | 26.7% of SPED students scored met/exceed on the statewide assessment. SBAC-ELA  |
| Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC Math Section)      | 87% of SPED students participate 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)  | 26.7% of SPED students scored met/exceed on the statewide assessment. SBAC-Math |

**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><b>Develop Site Culture and Improve Student Behavior and Staff/Family Satisfaction</b></p> <p>1. Parent communication</p> <ul style="list-style-type: none"> <li>- Weekly parent notifications Via Parent Square</li> <li>- Monthly Newsletters</li> <li>- Classroom Newsletters</li> <li>- LCAP Input Meetings</li> </ul> | <p><b>Develop Site Culture and Improve Student Behavior and Staff/Family Satisfaction</b></p> <p>1. Parent communication</p> <ul style="list-style-type: none"> <li>- Parent notifications were made through Parent Square</li> <li>- Monthly Classroom Newsletters were sent out by all teachers</li> </ul> | <p>1. Assistant Principal \$112,000</p> <p>2. Intervention Specialist \$76,000</p> <p>3. Intervention Specialist \$105,000</p> <p>4. Behavior Intervention Specialist \$86,000</p> | <p>1. Assistant Principal \$134,000</p> <p>2. Intervention Specialist \$78,000</p> <p>3. Intervention Specialist \$109,000</p> <p>4. Dean of Students \$109,000</p> <p>1. LCFF S/C</p> |

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

- Annual Parent Surveys
- ASC and ROCC parent councils
- Share instructional practice videos and handouts

2. Truancy Policy

- Students and families who missed more than three unexcused absences received additional communication and school support.
- Families were notified consistently regarding truanancies, parents with continued truanancies were required to sign attendance contracts to encourage consistent student attendance.

3. Community Trainings

- 2nd Cup of Coffee
- Saturday School
- Family Nights
- Parent square instructional videos and handouts

4. Staff Equity Trainings

- Toolbox and Restorative Practices used to maximize instructional time through social-emotional learning, training, and implementation for students, staff, and families

**Develop site climate to guarantee a safe facility/environment with appropriate credentialed staff.**

- We held two LCAP Input Meetings along with joining the ROCC meetings to get feedback as well
- Annual Parent Surveys
- SSC and ELAC parent councils were developed
- We gave minimal instructional practices through back to school nights

2. Truancy Policy

- Students and families who missed more than three unexcused absences received additional communication and school support such as gas cards.
- We also created attendance incentives- attendance awards and phone calls of recognition.

3. Community Trainings

- 2nd Cup of Coffee-these were limited
- Saturday School-we held two
- Family Events-science night and Lemons and Literacy, start with hello week, anti-bullying/kindness week

4. Staff Equity Trainings

- We used RULER, Toolbox and Restorative Practices to maximize instructional time through social-emotional learning, training, and implementation for students, staff, and families

**Develop site climate to guarantee a safe facility/environment with appropriate**

1. LCFF S/C
2. LCFF S/C
3. LCFF S/C, Title I & III
4. LCFF S/C, Title I

1. Salaries & Benefits
2. Salaries & Benefits
3. Salaries & Benefits
4. Salaries & Benefits

2. LCFF S/C
3. LCFF S/C, Title I & III
4. LCFF S/C, Title I

1. Salaries & Benefits
2. Salaries & Benefits
3. Salaries & Benefits
4. Salaries & Benefits

| Planned<br>Actions/Services  | Actual<br>Actions/Services   | Budgeted<br>Expenditures | Estimated Actual<br>Expenditures |
|--|--|--------------------------|----------------------------------|
| <p>1. Teacher Credentials</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- Provide Induction Training</li> </ul> <p>2. Upgrades for equipment</p> <ul style="list-style-type: none"> <li>- Provide Bark on the Playground</li> <li>- Indoor Lighting Project</li> </ul> <ul style="list-style-type: none"> <li>• Hold Parent meetings with SBAC content (student participation outcomes, student targets, testing platform content, etc.) embedded</li> <li>• Special Ed/GE teacher training on how to set up the SBAC platform for Special Ed students</li> </ul> | <p><b>credentialed staff.</b></p> <p>1. Teacher Credentials</p> <ul style="list-style-type: none"> <li>- 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.</li> <li>- Provide Induction Training</li> </ul> <p>2. Upgrades for equipment</p> <ul style="list-style-type: none"> <li>- We replaced our server</li> <li>- We added extension drains to the back yard</li> <li>- We replaced heat and air equipment</li> </ul> <ul style="list-style-type: none"> <li>• Staff trainings were held for both GE staff and Sped staff.</li> </ul> |                          |                                  |

## Analysis

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

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

We focused on parent communication through parent square and classroom newsletters. We held SSC, ELAC, and ROCC meetings. We had family engagement events like Lemons for Literacy and Saturday School. We worked on communication of truancies and admin support to families that had difficulties getting to school on time. We even set up positive incentives for those with great attendance records or those that showed growth in their attendance over time. We supported adult SEL trainings and support student learning as well. We worked on our heating and air system and our drainage system outside during the rainy days. We made sure to include a focus of hiring credentialed teachers and provided training for SBAC administration as well.

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

90% of all staff were credentialed in 2018-2019. Parents were given several occasions to provide input in regards to ROCS LCAP and its funding focus. Even though our chronic absenteeism has increased by 0.6%, we have had the opportunity to award more students with awards and support more families in different ways with attendance. The rate is due to a small group of families. Students and staff utilize the tools from tool box and our RULER program that we have been providing through trainings and classroom lessons. Referrals have decreased and proactive supports have increased. Suspensions have decreased by 2.1%. Our indoor and outdoor lighting is efficient, but we continue to struggle with our heating and air system as other problems arise. SBAC procedures have been trained, practice and supported by the lead team.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actual Expenditures met or 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.

We also created attendance incentives-attendance awards and phone calls of recognition. See Goal One Action/Services #2

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

fAcademic 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 subgroups have materials and resources necessary to access CCSS 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.

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

Increase 5% of students that “meet” or “exceed” Math SBAC outcomes

7.6% increase (waiting on current scores 2018-19)

Increase 5% of students that “meet” or “exceed” ELA SBAC outcomes

1.2% increase (waiting on current scores 2018-19)

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

8.8% increase (Waiting on scores 2018-19)

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

100% of k-5<sup>th</sup> grade students have VAPA, PE, Science and Technology.

### 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<br>Actions/Services   | Actual<br>Actions/Services  | Budgeted<br>Expenditures   | Estimated Actual<br>Expenditures   |
|---|---|--|--|
| <p><b>All students will increase common core content knowledge in ELA, Math, Science, and Social Studies - EL will be subgroup focus</b></p> <ol style="list-style-type: none"> <li>1. CCSS Materials           <ul style="list-style-type: none"> <li>- Purchase Eureka Math</li> <li>- Purchase blended learning software</li> <li>- Build a science closet</li> <li>- Three of the content units will be science based-(Earth, Life, Physical-NGSS)</li> </ul> </li> <li>2. CCSS Implementation           <ul style="list-style-type: none"> <li>- All teachers will be GLAD trained</li> <li>- Guided reading year-long PD</li> <li>- Eureka Math Curriculum PD</li> </ul> </li> <li>3. Collaboration Support           <ul style="list-style-type: none"> <li>- ELA Intervention K-5</li> <li>- Release days to plan and implement content units</li> <li>- Three Common Preps</li> <li>- Data Discussions</li> <li>- Instructional Rounds with aspire leaders to focus on instructional core, monitor progress toward meeting the rigor of the CCSS action plan next steps for meeting achievement goals</li> <li>- Peer Observations will be coordinated</li> </ul> </li> <li>4. Access to CCSS for EL Students</li> </ol> | <p><b>All students will increase common core content knowledge in ELA, Math, Science, and Social Studies - EL will be subgroup focus</b></p> <ol style="list-style-type: none"> <li>1. CCSS Materials           <ul style="list-style-type: none"> <li>- We purchased Eureka Math, blended learning software and organized a science closet.</li> <li>- Three of the content units will be science based-(Earth, Life, Physical-NGSS)</li> </ul> </li> <li>2. CCSS Implementation           <ul style="list-style-type: none"> <li>- All teachers were GLAD trained</li> <li>- ELA and Math PD's were conducted</li> </ul> </li> <li>3. Collaboration Support           <ul style="list-style-type: none"> <li>- We offered ELA Intervention K-5</li> <li>- Release days to plan and common preps were put in place</li> <li>- Data Discussions were conducted weekly.</li> <li>- Instructional Rounds with aspire leaders were conducted twice this year.</li> <li>- Peer to peer observations were also conducted.</li> <li>- Peer Observations were coordinated to include the entire lead team</li> <li>- Our deficit on the ICA's led us create a 6 week review plan for grades 3-5. We included a boot camp math review session afterschool. We also had</li> </ul> </li> </ol> | <ol style="list-style-type: none"> <li>1. Books \$30,000</li> <li>2. Computers \$10,000</li> <li>3. Software 18,000</li> </ol><br><ol style="list-style-type: none"> <li>1. LCFF</li> <li>2. LCFF</li> <li>3. LCFF</li> </ol><br><ol style="list-style-type: none"> <li>1. Books</li> <li>2. Computers</li> <li>3. Software</li> </ol> | <ol style="list-style-type: none"> <li>1. Books \$32,000</li> <li>2. Computers \$44,000</li> <li>3. Software \$46,000</li> </ol><br><ol style="list-style-type: none"> <li>1. LCFF</li> <li>2. LCFF</li> <li>3. LCFF</li> </ol><br><ol style="list-style-type: none"> <li>1. Books</li> <li>2. Computers</li> <li>3. Software</li> </ol> |

Planned  
Actions/Services

- ELA Intervention K-5 based on student academic data identified through EL focused RtI Meetings
- All teachers will be GLAD trained
- Data discussion focus as a sub group

**Individualized instruction in Math and ELA using technology in grades K-5**

1. Technology Instruction-
  - Computer ratio increased to 2:1 K-2 1:1 3-5
  - 30-60 minutes of Blended Learning (ELA and Math) 4 days per week
  - SBAC review is a part of the curriculum
  - Assessments are computer based
2. Writing Assessments
  - Administer On-demand for each unit
  - COI write ups for writing On-demands
  - EL subgroup focus
  - Practice Constructed Responses routine
  - Performance task practice (3-5)

Actual  
Actions/Services

reading intervention change their focus to support the 6 week plan. Finally, we will consider the use of our software choices in regards to next year's purchasing

4. Access to CCSS for EL Students
  - ELA Intervention K-5 based on student academic data identified through EL focused RtI Meetings
  - All teachers were GLAD trained
  - Data discussion included their lowest sub group

**Individualized instruction in Math and ELA using technology in grades K-5**

1. Technology Instruction-
  - Computer ratio increased to 2:1 K-2 1:1 3-5
  - Blended Learning was conducted and SBAC review became a part of the curriculum
  - Assessments were computer based
2. Writing Assessments
  - Teachers administered on-demand assessments for each writing unit and revised their rubrics. EL subgroups were a COI focus and Constructed Response activities were practiced.
  - Performance task practice (3-5)

Budgeted  
Expenditures

Estimated Actual  
Expenditures

# 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.

Eureka Materials and blended software was purchased. All teachers were GLAD trained and participated in Math and ELA PDs. Our computer ratio grew to 1:1 in grades 3-5 and most assessments were built and utilized through the student computers. Core units were developed around science, social science, and literacy. Our science materials were organized. Support was given in the form of peer observations, instructional rounds, common planning days, release planning days and data chats, continuing with our EL sub group focus as a part of our COI procedures. We practiced SBAC type practices and constructive response activities to help prepare students for the test.

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

With these practices in place we still saw a deficit (a drop of more than 10% in both ELA and Math) in our COI data collection and analysis in regards to our ICA practice tests. It showed a prediction of a drop in SBAC scores for the 2018-2019 school year.

The data did not reveal a big gap around subgroups. However, we will continue with an EL subgroup focus in our COI process.

SEL implementation went well to include the mood meter school wide. The parent community also became active members in learning about the mood meter and toolbox. Students' emotional regulation and feeling safe at school grew by 6%. Suspensions and referral rates were decreased by 2.1%.

Use of technology has increased, but the use of technology school wide software has decreased.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actual Expenditures met or 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.

We changed some of our professional development sessions to match the needs of the staff to include a deep dive into the standards to determine what the standard was asking and the prerequisites needed to be mastered. We also included a look at the COI process and how to create a collaborative plan with the data collected. Our deficit on the ICA's led us create a 6 week review plan for grades 3-5. We included a boot camp math review session afterschool. We also had reading intervention change their focus to support the 6 week plan. Finally, we will consider the use of our software choices in regards to next year's purchasing.

(See Goal 2 Actions/Services #3)

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

Outcome for College Readiness.

We are an elementary school. So therefore, these metrics do not apply to our LEA.

Outcome for A-G completion

We are an elementary school. So therefore, these metrics do not apply to our LEA.

Outcome for graduation rates

We are an elementary school. So therefore, these metrics do not apply to our LEA.

Outcome for passing of AP exams

We are an elementary school. So therefore, these metrics do not apply to our LEA.

Outcome for dropout rates

We are an elementary school. So therefore, these metrics do not apply to our LEA.

Outcome for 9<sup>th</sup> grade retention

We are an elementary school. So therefore, these metrics do not apply to our LEA.

### 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<br>Actions/Services                      | Actual<br>Actions/Services                       | Budgeted<br>Expenditures                         | Estimated Actual<br>Expenditures                 |
|--|--|--|--|
| NA – Elementary schools. This goal doesn't apply | NA – Elementary schools. This goal doesn't apply | NA – Elementary schools. This goal doesn't apply | NA – Elementary schools. This goal doesn't apply |

## 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.

NA – Elementary schools. This goal doesn't apply

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

NA – Elementary schools. This goal doesn't apply

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

NA – Elementary schools. This goal doesn't apply

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.

NA – Elementary schools. This goal doesn't apply

# 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?

### ELAC-SSC-

11-18-18 Discussed LCAP goals and whole school data. Discussed staff goals.

1-29-19 LCAP presentation-define funding and discuss purpose. Will add to new LCAP plan for 2018-2019.

5-16-18 LCAP presentation at ROCC. Discuss stakeholder feedback, new goals and took additional feedback.

### Surveys-

ROCS provided Hopes and Dreams feedback forms to all families on parent Square and in the Wednesday Folder on May 15<sup>th</sup>. ROCS collected all forms by May 24<sup>th</sup>.

## Impact on LCAP and Annual Update

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

### Stakeholder Feedback on the Hopes and Dreams for 2019-2020:

#### Physically Safe Schools-

More social events with parents and kids during after school hours.

Enhancing parent square-daily connect to classrooms (Lesson uploaded...)

More programs and communication with parents about bullying issues

Translators

Community Service during school day

School Clubs

Classes for parents (math)

#### Academic Excellence-

Para educators to assist the teachers in the classroom

Less kids in one class in 4/5<sup>th</sup> grade

Access to things like music art cooking sewing

Theater groups and science presentation brought in

Bringing culture and language in the classroom to include parents

Hello greeting chart made up of the many languages represented in the classroom

Globes with 3-D images

### **21<sup>st</sup> Century Learning-**

Updated smart boards in every class

Written messages translated into more languages to represent all demographics

Audible books in many languages

Go paperless to save trees.

No homework

STEM

### **Actions/Services for the 2019-2020 school year that support this feedback:**

ROCS will reduce 4/5<sup>th</sup> grade class sizes to 28.

ROCS will continue with the YMCA in order to support more families.

ROCS will order new math materials for all grade levels.

ROCS has ordered 43 new chrome books to support students grades 2-5 with 1:1 computer ratio and grades K-1 with 2:1.

ROCS will continue with 3 family events after hours.

ROCS will continue with their peanut free table and meal options.

ROCS is looking into optional meal vendors.

# 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.

Unchanged Goal Below

## 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  |
|--|---|--|--|--|
| <b>Teacher credentials for core subjects</b> | 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.  |
| <b>Facilities in good repair.</b>            | 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   |
| <b>CCSS implementation</b>                   | A CCSS aligned curriculum will be purchased and implemented with 100% fidelity via walkthroughs and classroom | Continue to maintain 100% CCSS aligned curriculum that was purchased and implemented with 100% fidelity via walkthroughs | Continue to maintain 100% CCSS aligned curriculum that was purchased and implemented with 100% fidelity via walkthroughs | Continue to maintain 100% CCSS aligned curriculum that was purchased and implemented with 100% fidelity via walkthroughs and |

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
|  | 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. | 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. | 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. | 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. |
| <b>Outcome for collecting stakeholder input</b>  | 16-17 "Stakeholders Survey" data: 88.89% of Stakeholder are satisfied with the school.  | Increase 2% of Stakeholder satisfaction with the school.  | Discontinued  | Discontinued  |
| <b>Outcomes for how the school promotes student participation</b>                          | Panorama Ed Spring 2017 Student Classroom Survey data: 89% of "Overall Average" of students are satisfied   | Increase 3% of "Overall Average" of students that are satisfied   | Increase 3% of "Overall Average" of students that are satisfied   | Increase 3% of "Overall Average" of students that are satisfied   |
| <b>Outcome for CELDT scores</b>  | 15-16 Tableau CELDT Reports School/Regional Growth data: 57% of EL students met their annual growth goal  | Increase 5% of EL students to meet their annual growth goal   | Discontinued  | Discontinued  |
| <b>ELPAC</b>   | Baseline data coming soon   | Baseline year   | 38% of students scored "Well developed" on the ELPAC  | Increase "Well Developed" by 5%   |
| <b>Outcome for Reclassification rates for EL students</b>                                  | 15-16 Annual Reclassification (RFEP) Counts and Rates: 20.8% 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   | Increase by 5% of EL students that are Redesignated FEP   |
| <b>Outcome for attendance rates</b>  | 15-16 Tableau Average Daily Rate of Attendance Report data – 96.59% Average Daily Rate  | Increase 1% of Average Daily Rate of Attendance   | Maintain 97% (or higher) Average Daily Rate of Attendance   | Maintain 97% (or higher) Average Daily Rate of Attendance   |
| <b>Outcome for chronic absenteeism (Students that missed more than 10% of school days)</b> | 15-16 Tableau Chronic Absenteeism Report data: 4.5% 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)   | Maintain 3.5% or less of students that were chronically absent (Students that missed more than 10% of school days)  | Maintain 3.5% or less of students that were chronically absent (Students that missed more than 10% of school days)  |
| <b>Outcome for suspension rates</b>  | 15-16 Tableau Suspension Rate Dashboard data – 3.5% of students were suspended  | Reduce by 1% of students that were suspended.<br>Suspension: 1.5%   | Maintain 1.5% of students that were suspended.  | All students: 1% of students that were suspended.<br><b>Students with Disabilities:</b><br>Decrease % of students with disabilities being suspended   |

| Metrics/Indicators   | Baseline  | 2017-18   | 2018-19   | 2019-20   |
|--|---|---|---|---|
| <b>Outcome for expulsion rates</b>   | 15-16 SARC data: 0% of students were expelled   | Maintain 0% of students that were expelled.   | Maintain 0% of students that were expelled.   | Maintain 0% of students that were expelled.   |
| <b>Outcome for safety measure using the parent/student climate surveys</b> | Panorama Ed Spring 2017 Family Survey (Elementary) data: 94% of "Overall Average" of parents/students are satisfied | Increase 1% of "Overall Average" of parents/students that are satisfied                               | Discontinued  | Discontinued  |
| <b>Outcome for student emotional regulation</b>                            | Panorama Ed Spring 2018 Student Survey grades 3-5 data: 48% of "Overall Average" of students are satisfied          | N/A   | Increase 3% of students that are satisfied.   | Increase 3% of students that are satisfied.   |
| <b>Outcome for student safety</b>  | Panorama Ed Spring 2018 Student Survey grades 3-5 data: 49% of "Overall Average" of students are satisfied          |   | Increase 3% of students that are satisfied.   | Increase 3% of students that are satisfied.   |
| <b>SCAC ELA Outcome Statewide Assessments SPED Participation</b>           | SPED: 94.12% 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)      |
| <b>SCAC ELA Outcome Statewide Assessments SPED Achievement</b>             | SPED: 35.29% 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)  |
| <b>SCAC Math Outcome Statewide Assessments SPED Participation</b>          | SPED: 94.12% 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)     |
| <b>SCAC Math Outcome Statewide Assessments SPED Achievement</b>            | SPED: 35.29% 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) |

# 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

2017-18 Actions/Services

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

2018-19 Unchanged

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

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

**Develop Site Culture and Improve Student Behavior and Staff/Family Satisfaction**

1. Parent communication
  - Weekly parent notifications Via Parent Square
  - Monthly Newsletters
  - Classroom Newsletters
  - LCAP Input Meetings
  - Annual Parent Surveys
  - SSC/ELAC and ROCC parent councils
  - Share instructional practice videos and handouts
2. Truancy Policy
  - Students and families who missed more than three unexcused absences received additional communication and school support.
  - Families were notified consistently regarding truanancies, parents with continued truanancies were required to sign attendance contracts to encourage consistent student attendance.
3. Community Trainings
  - 2nd Cup of Coffee
  - Saturday School
  - Family Nights
  - Parent square instructional videos and handouts
4. Staff Equity Trainings
  - Toolbox, RULER and Restorative Practices used to maximize instructional time through social-emotional learning, training, and implementation for students, staff, and families

Develop site climate to guarantee a safe

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

We will maintain these Actions and Services throughout the 2018-19 schools and add the following for our PIR/Special Ed Students:

- 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

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

- We will maintain these Actions and Services throughout the 2019-20 schools and add the following for our PIR/Special Ed Students:
- Maintain parent meetings to include SBAC content
- Maintain Special Ed/GE teacher training for how to set up the SBAC platform for Special Ed Students
- ROCS will reduce 4/5th grade class sizes to 28.
- ROCS will continue with the YMCA in order to support more families.
- ROCS will order new math materials for all grade levels.
- ROCS has ordered 43 new chrome books to support students grades 2-5 with 1:1 computer ratio and grades K-1 with 2:1.
- ROCS will continue with 3 family events after hours.
- ROCS will continue with their peanut free table and meal options.
- ROCS is looking into optional meal vendors.
- There will be designated training for campus monitors with a focus on using de-escalation strategies for students experiencing behavioral challenges.
- There will be designated time (monthly) for support staff to receive on-going training and coaching related to proactively supporting students with disabilities in the area of behavior.
- The school will implement PlayWorks, a structured recess program, as a proactive

## Budgeted Expenditures

| Year             | 2017-18   | 2018-19  | 2019-20   |
|------------------|---|--|---|
| Amount           | <ol style="list-style-type: none"> <li>1. Assistant Principal \$112,000</li> <li>2. Intervention Specialist \$76,000</li> <li>3. Intervention Specialist \$105,000</li> <li>4. Behavior Intervention Specialist \$86,000</li> </ol> | <p>See 2017-18</p> <ol style="list-style-type: none"> <li>4. Dean of Students \$104,000</li> </ol> | <ol style="list-style-type: none"> <li>1. Assistant Principal \$138,000</li> <li>2. Dean of Students \$108,000</li> <li>3. Intervention Specialist \$77,000</li> <li>4. Education Specialist \$71,000</li> <li>5. Instructional Assistant \$66,000</li> </ol> |
| Source           | <ol style="list-style-type: none"> <li>1. LCFF S/C</li> <li>2. LCFF S/C</li> <li>3. LCFF S/C, Title I &amp; III</li> <li>4. LCFF S/C, Title I</li> </ol>  | <p>See 2017-18</p>   | <ol style="list-style-type: none"> <li>1. LCFF S/C</li> <li>2. LCFF S/C, Title I</li> <li>3. LCFF S/C, Title I &amp; III</li> <li>4. LCFF S/C</li> <li>5. LCFF S/C</li> </ol>   |
| Budget Reference | <ol style="list-style-type: none"> <li>1. Salaries &amp; Benefits</li> <li>2. Salaries &amp; Benefits</li> <li>3. Salaries &amp; Benefits</li> <li>4. Salaries &amp; Benefits</li> </ol>  | <p>See 2017-18</p>   | <ol style="list-style-type: none"> <li>1. Salaries &amp; Benefits</li> <li>2. Salaries &amp; Benefits</li> <li>3. Salaries &amp; Benefits</li> <li>4. Salaries &amp; Benefits</li> <li>5. Salaries &amp; Benefits</li> </ol>                                  |

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

Unchanged Goal Below

## 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   |
|---|---|---|---|---|
| <b>Outcome for CCSS aligned materials</b>         | 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.   |
| <b>Outcome for access to CCSS for EL students</b> | 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.   |
| <b>ELA Distance from Standard (DFS) SBAC</b>      | 2018 CA School Dashboard Results<br><b>All Students:</b> 29.1 points above standard<br><b>Hispanic:</b> 8.5 points above standard<br><b>English Learners:</b> 18.8 points | N/A   | Baseline Data   | <b>All Students:</b> continue maintain above standard<br><b>Hispanic:</b> continue to maintain above standard<br><b>English Learners:</b> continue to maintain above standard<br><b>Socioeconomically</b> |

| Metrics/Indicators   | Baseline   | 2017-18  | 2018-19   | 2019-20   |
|--|--|--|---|---|
|  | above standard<br><b>Socioeconomically Disadvantaged:</b> 20.8 points above standard   |  |   | <b>Disadvantaged:</b> continue to maintain above standard   |
| <b>Math Distance from Standard (DFS) SBAC</b>  | 2018 CA School Dashboard Results<br><b>All Students:</b> 28.2 points above standard<br><b>Hispanic:</b> 0.4 points above standard<br><b>English Learners:</b> 23.6 points above standard<br><b>Socioeconomically Disadvantaged:</b> 16.2 points above standard | N/A  | Baseline Data   | <b>All Students:</b> continue to maintain above standard<br><b>Hispanic:</b> continue to maintain above standard<br><b>English Learners:</b> continue to maintain above standard<br><b>Socioeconomically Disadvantaged:</b> continue to maintain above standard |
| <b>SBAC ELA outcome</b>  | 15-16 Tableau SBAC Dashboard data: 65% of students are “meeting” or “exceeding” ELA SBAC outcomes  | Increase 5% of students that “meet” or “exceed” ELA SBAC outcomes<br><br>(Actual- 61.14% (24.87% Met and 36.27% Exceeded) of students “met” or “exceeded” ELA SBAC outcomes in 2017-18 SY)   | Increase 5% of students that “meet” or “exceed” ELA SBAC outcomes   | Discontinue   |
| <b>SBAC Math outcome</b>   | 15-16 Tableau SBAC Dashboard data: 60% of students are “meeting” or “exceeding” Math SBAC outcomes   | Increase 5% of students that “meet” or “exceed” Math SBAC outcomes<br><br>(Actual- 69.08% (33.51% Met and 35.57% Exceeded) of students “met” or “exceeded” Math SBAC outcomes in 2017-18 SY) | Increase 5% of students that “meet” or “exceed” Math SBAC outcomes  | Discontinue   |
| <b>Other internal assessment outcome</b>   | 15-16 Tableau STAR Dashboard data: 34.5% 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.  |
| <b>Students access to a broad course of study, including: Art, PE, Music, and Technology</b> | 100% of students have access to a broad course of study, including: Art, PE, Music, and Technology   | Maintain 100% of students have access to a broad course of study, including: Art, PE, Music, and Technology  | Maintain 100% of students have access to a broad course of study, including: Art, PE, Music, and Technology | Maintain 100% of students have access to a broad course of study, including: Art, PE, Music, and Technology   |

| Metrics/Indicators                          | Baseline                            | 2017-18 | 2018-19 | 2019-20   |
|---|-------------------------------------|---------|---------|---|
| <b>SBAC ELA and Math Participation Rate</b> | New measurable outcome for SY 19-20 |         |         | 95% Students with disabilities will participate in state-wide assessment. |

## 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

2018-19 Unchanged

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

Modified

## 2017-18 Actions/Services

### **All students will increase common core content knowledge in ELA, Math, Science, and Social Studies - EL will be subgroup focus**

3. CCSS Materials
  - Purchase Eureka Math
  - Purchase blended learning software
  - Build a science closet
  - Three of the content units will be science based-(Earth, Life, Physical-NGSS)
4. CCSS Implementation
  - All teachers will be GLAD trained
  - Guided reading year-long PD
  - Eureka Math Curriculum PD
5. Collaboration Support
  - ELA Intervention K-5
  - Release days to plan and implement content units
  - Three Common Preps
  - Data Discussions
  - Instructional Rounds with aspire leaders to focus on instructional core, monitor progress toward meeting the rigor of the CCSS action plan next steps for meeting achievement goals
  - Peer Observations will be coordinated
6. Access to CCSS for EL Students
  - ELA Intervention K-5 based on student academic data identified through EL focused Rtl Meetings
  - All teachers will be GLAD trained
  - Data discussion focus as a sub group

## 2018-19 Actions/Services

We will maintain these Actions and Services throughout the 2018-19 schools.

## 2019-20 Actions/Services

We will maintain these Actions and Services throughout the 2019-20 schools:

### **All students will increase common core content knowledge in ELA, Math, Science, and Social Studies - EL will be subgroup focus**

10. CCSS Materials
  - Purchase Eureka Math
  - Purchase blended learning software
  - Build a science closet
  - Three of the content units will be science based-(Earth, Life, Physical-NGSS)
11. CCSS Implementation
  - All teachers will be GLAD trained
  - Guided reading year-long PD
  - Eureka Math Curriculum PD
12. Collaboration Support
  - ELA Intervention K-5
  - Release days to plan and implement content units
  - Three Common Preps
  - Data Discussions
  - Instructional Rounds with aspire leaders to focus on instructional core, monitor progress toward meeting the rigor of the CCSS action plan next steps for meeting achievement goals
  - Peer Observations will be coordinated
13. Access to CCSS for EL Students
  - ELA Intervention K-5 based on student academic data identified through EL focused Rtl Meetings

**Individualized instruction in Math and ELA using technology in grades K-5**

7. Technology Instruction-
  - Computer ratio increased to 2:1 K-2 1:1 3-5
  - 30-60 minutes of Blended Learning (ELA and Math) 4 days per week
  - SBAC review is a part of the curriculum
  - Assessments are computer based
8. Writing Assessments
  - Administer On-demand for each unit
  - COI write ups for writing On-demands
  - EL subgroup focus
  - Practice Constructed Responses routine
  -
9. Performance task practice (3-5)

- All teachers will be GLAD trained
- Data discussion focus as a sub group

**Individualized instruction in Math and ELA using technology in grades K-5**

14. Technology Instruction-
  - Computer ratio increased to 2:1 K-2 1:1 3-5
  - 30-60 minutes of Blended Learning (ELA and Math) 4 days per week
  - SBAC review is a part of the curriculum
  - Assessments are computer based
15. Writing Assessments
  - Administer On-demand for each unit
  - COI write ups for writing On-demands
  - EL subgroup focus
  - Practice Constructed Responses routine
16. School will implement a system for reviewing medical waiver requests and documenting NTE in TOMs when students experience a medical emergency. Testing Coordinator will review CAASPP website to obtain Instructions for Using Condition Codes
17. The school will increase parent knowledge around testing requirements so that parents are aware of the implications that statewide testing has on the school. Saturday school sessions will have designated time for parent trainings related to SBAC participation IEP meetings will incorporate discussions related to the importance of SBAC participation
18. Performance task practice (3-5)



**Budgeted Expenditures**

| Year             | 2017-18  | 2018-19   | 2019-20   |
|------------------|--|---|---|
| Amount           | 1. Books \$30,000<br>2. Computers \$10,000<br>3. Software 18,000 | 1. Books \$50,000<br>2. Computers \$20,000<br>3. Software 35,000<br>4. Drama Teacher \$80,000<br>5. PE Teacher \$73,000 | 1. Books \$20,000<br>2. Computers \$50,000<br>3. Software \$32,000<br>4. Drama Teacher \$90,000<br>5. PE Teacher \$68,000 |
| Source           | 1. LCFF<br>2. LCFF<br>3. LCFF                                    | See 2017-18   | 1. LCFF<br>2. LCFF<br>3. LCFF<br>4. LCFF S/C<br>5. LCFF S/C   |
| Budget Reference | 1. Books<br>2. Computers<br>3. Software                          | See 2017-18   | 1. Books<br>2. Computers<br>3. Software<br>4. Salaries & Benefits<br>5. 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 |
|--|--|---------|---------|---------|
| <b>Outcome for College Readiness.</b>  | We are a elementary school. So therefore, these metrics do not apply to our LEA.                             | N/A     | N/A     | N/A     |
| <b>Outcome for A-G completion</b>      | We are a elementary school. So therefore, these metrics do not apply to our LEA.                             | N/A     | N/A     | N/A     |
| <b>Outcome for graduation rates</b>    | We are a elementary school. So therefore, these metrics do not apply to our LEA.                             | N/A     | N/A     | N/A     |
| <b>Outcome for passing of AP exams</b> | We are an elementary school. So therefore, these metrics do not apply to our LEA.                            | N/A     | N/A     | N/A     |
| <b>Outcome for dropout rates</b>       | We are a middle school. So We are an elementary school. So therefore, these metrics do not apply to our LEA. | N/A     | N/A     | N/A     |

| Metrics/Indicators                          | Baseline  | 2017-18 | 2018-19 | 2019-20 |
|---|---|---------|---------|---------|
| Outcome for 9 <sup>th</sup> grade retention | We are an elementary school. So therefore, these metrics do not apply to our LEA. | N/A     | N/A     | N/A     |

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

**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

\$711,522

21%

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 2019-2020 school year, \$711,522 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 is above the 40 percent threshold required to expend funds school-wide. These funds are supporting an assistant principal, intervention specialist, dean of students, drama teacher, PE 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 21%. 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

\$673,491

16.3%

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, \$673,491 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 is above the 40 percent threshold required to expend funds school-wide. These funds are supporting an assistant principal, intervention

specialists, dean of students, drama teacher, PE 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 16.3%. 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

\$ 414,151

13%

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, \$414,151 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 is above the 40 percent threshold required to expend funds school-wide. These funds are supporting an assistant principal, intervention specialists, 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 13%. 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](mailto: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?