

# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Rosa Parks Academy

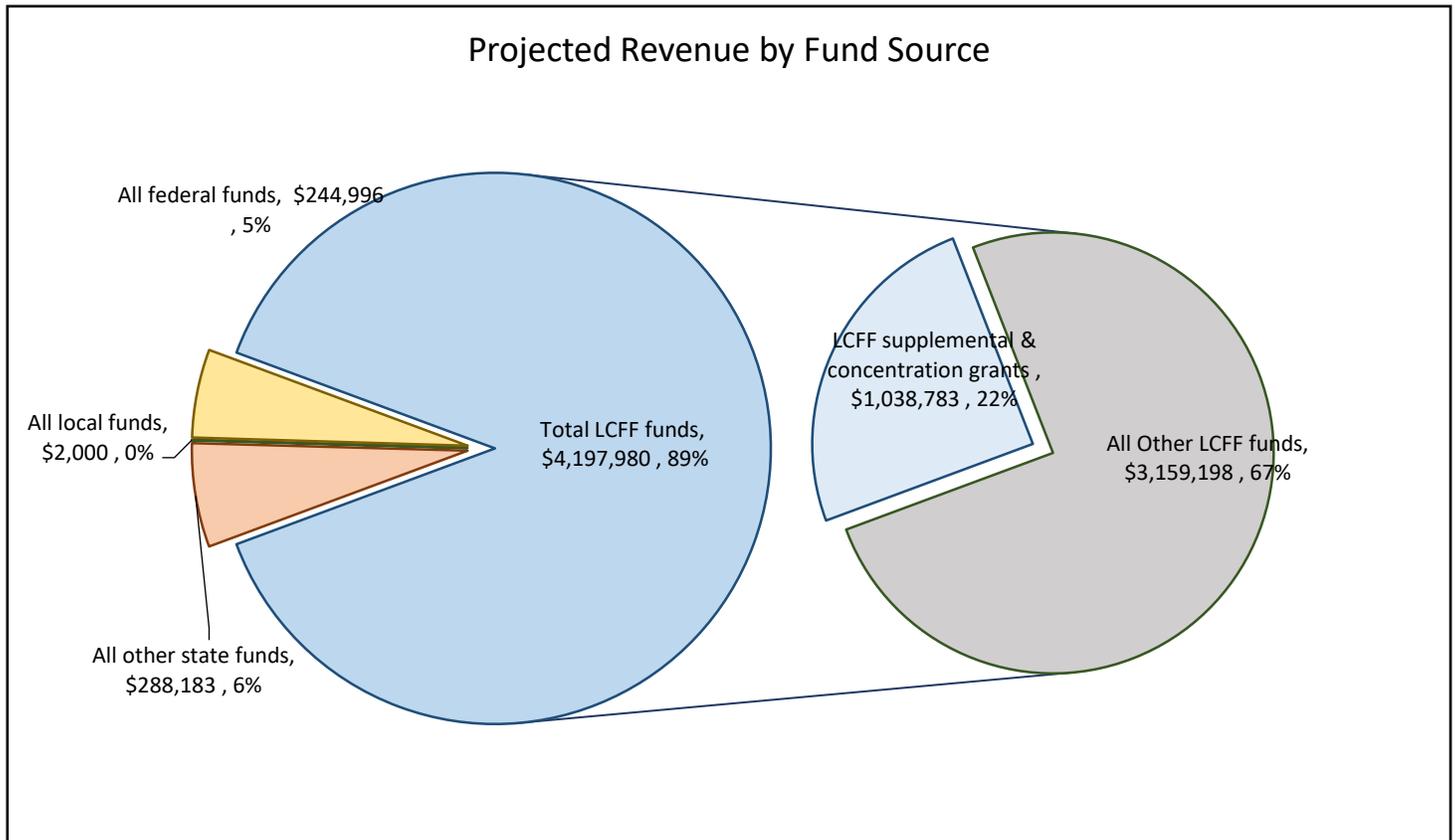
CDS Code: 39-68676-0108647

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

LEA contact information: Kimberly Lewis

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

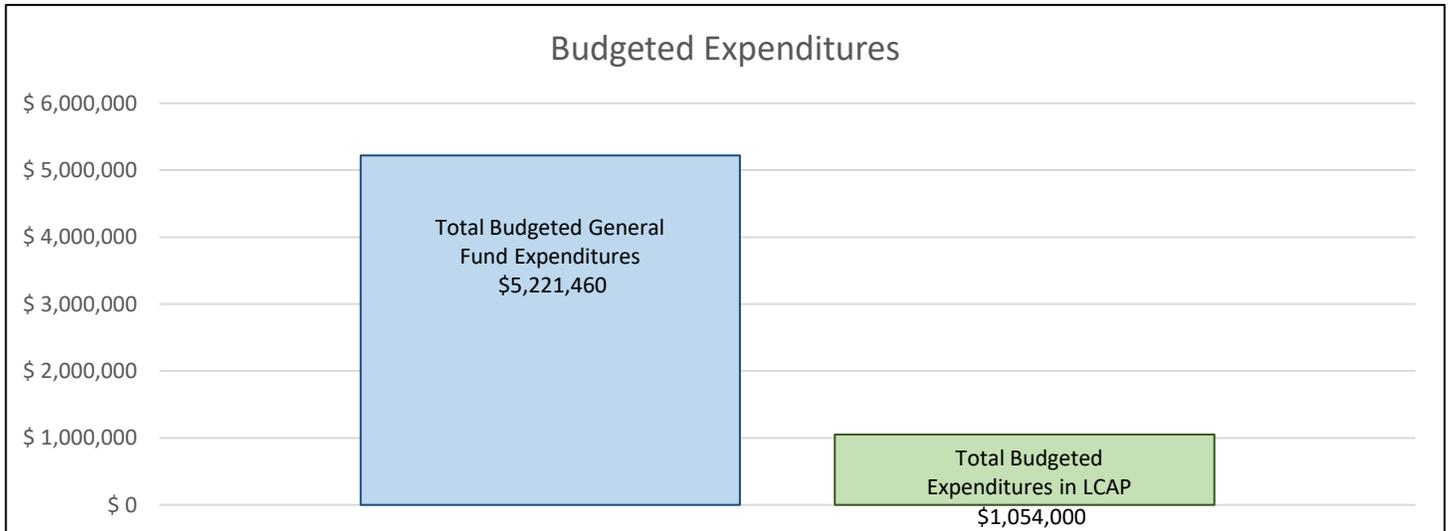


This chart shows the total general purpose revenue Aspire Rosa Parks Academy expects to receive in the coming year from all sources.

The total revenue projected for Aspire Rosa Parks Academy is \$4,733,159.28, of which \$4,197,980.28 is Local Control Funding Formula (LCFF), \$288,183.00 is other state funds, \$2,000.00 is local funds, and \$244,996.00 is federal funds. Of the \$4,197,980.28 in LCFF Funds, \$1,038,782.60 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 Rosa Parks Academy plans to spend for 2019-2020. It shows how much of the total is tied to planned actions and services in the LCAP.

Aspire Rosa Parks Academy plans to spend \$5,221,459.63 for the 2019-2020 school year. Of that amount, \$1,054,000.00 is tied to actions/services in the LCAP and \$4,167,459.63 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.

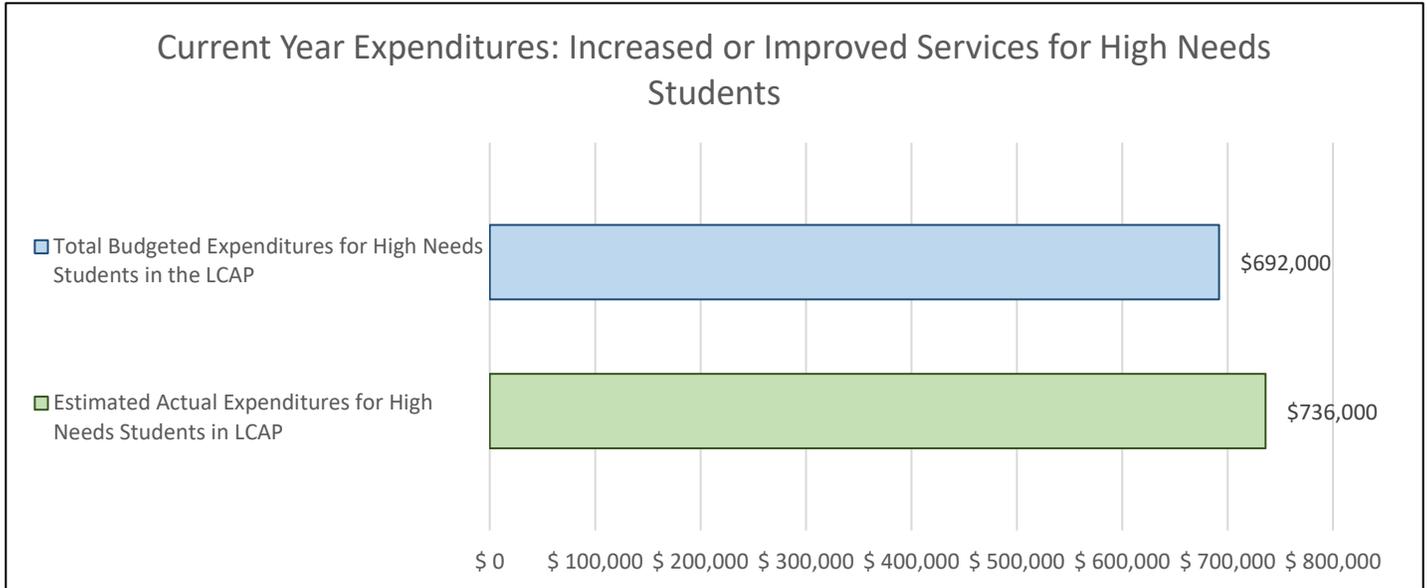
Operating expenses are included, but not limited to, the following: education and physical education materials, conferences & travel, education consultants, professional services, field trips, rent, utilities, food services, management fees (national office, regional office, authorizer, SELPA), insurance,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

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

In 2019-2020, Aspire Rosa Parks Academy is projecting it will receive \$1,038,782.60 based on the enrollment of foster youth, English learner, and low-income students. Aspire Rosa Parks Academy must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Aspire Rosa Parks Academy plans to spend \$1,054,000.00 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 Rosa Parks Academy budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Aspire Rosa Parks Academy estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-2019, Aspire Rosa Parks Academy's LCAP budgeted \$692,000.00 for planned actions to increase or improve services for high needs students. Aspire Rosa Parks Academy estimates that it will actually spend \$736,000.00 for actions to increase or improve services for high needs students in 2018-2019.

# Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Contact Name and Title

Email and Phone

Aspire Rosa Parks Academy

Kimberly Lewis - Principal

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209-944-5590

## 2017-20 Plan Summary

### The Story

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

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

The school is designed to serve approximately 391 students from grades TK to 5. The school's demographic profile is 77% Latino, 13% African American, 7% Asian, 1% multi-racial, 1% Native American and 1% Caucasian with 88% of the student body eligible for the free and reduced priced meals program. 37% of the students have English as a second language.

### LCAP Highlights

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

In the 18-19 school year Rosa Parks Academy implemented RULER, a new SEL curriculum and also implemented Expeditionary Learning, a new EL curriculum. We piloted EL Achieve a designated ELD program in 2<sup>nd</sup> grade. Suspension rates maintained at a blue level with 0%.

### 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

Rosa Parks showed growth in ELA overall 3.2 points which put us in the yellow; subgroups that showed growth were Students with Disabilities (23.1 points) and English Language Learners (36.0 points). This growth is attributed to a focus on literacy in 2017-2018.

Within math progress was most notable within the RFEP subgroup with growth of 25.8 points; additionally the subgroups Hispanic 5.5 points in the yellow, ELL 6.5 points in the yellow, Students with Disabilities 4.3 points, English Language Learners 4.5 points. This growth is attributed to a focus on full implementation of math curriculum, support from the regional office, and the normed practice of internalization of lessons by all educators.

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

Rosa Parks’ greatest need is in the area of Chronic Absenteeism where 13.9% of students are chronically absent an increase of 6% which puts us in the red. This need will be addressed through increased attention to absenteeism with families in the beginning of the year through the use of student wellness meetings, home visits & school-wide incentives.

Additionally, our African America subgroup had a 9.4 point drop in ELA and a 10.5 point drop in Math. This need will be addressed through implementation of math intervention at every grade level and greater focus on standards based instruction in every classroom.

Although chronic absenteeism and the drop in performance of our African American subgroup are identified as high needs, we understand the need to increase growth and achievement across all content areas. Our plan to address these needs include:

- Continued focus on teacher internalization of lessons in all content areas
- Professional Development from outside vendor on newly adopted ELA curriculum
- Further rollout of explicit ELD instruction to grades Kindergarten and First Grade continuing with second grade also.

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

According to the California Schools Dashboard there are no performance gaps at Aspire Rosa Parks Academy because no subgroups are performing at 2 levels lower than whole school.

## 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.

82% of teachers are fully credentialed according to SARC

Maintain 100% the school facilities in "Good" Rating

100% of school facilities are in the Good rating according to SARC

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.

CCSS aligned curriculum was purchased and implemented with 100% fidelity

Increase 1% of Stakeholder satisfaction with the school.

Family Survey data shows a 1% increase in satisfaction with the school

Increase 2% of "Overall Average" of students that are satisfied

Student Survey satisfaction data shows an average of 4% lower than Aspire wide. Data comparison between 17-18 and 18-19 is not available because student surveys were not completed in 17-18.

Expected

Actual

Increase by 5% of EL students that are Redesignated FEP	Number of students RFEP = 0
Maintain 97% (or higher) Average Daily Rate of Attendance	Attendance rate to date is 94.8%
Reduce by 1% of students that were chronically absent (Students that missed more than 10% of school days)	Chronic Absenteeism has increased by 6%
Maintain 2.1% of students that were suspended.	.5% suspension rate as of date
Maintain 0% of students that were suspended.	Expulsions at 0%
Increase 1% of "Overall Average" of parents/students that are satisfied	Panorama Family and Student data shows an "overall average" of parents and students' satisfaction fell by 3%
ELPAC Outcome to be determined once baseline data is available	ELPAC Summative data from 17-18 shows 47% of ELL at Level 3 and 4

**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>PLANNED</b></p> <p>Teacher Credentials -Continue to work with our credentialing team to ensure we are hiring fully credentialed teachers.</p> <p>Facilities in Good Repair -Continue to work with the Director of Facilities to maintain the building in good repair. Meet with the building manager weekly to ensure the building is free of hazards and any and all building issues are immediately addressed.</p>	<p>Teacher Credentials:</p> <ul style="list-style-type: none"> <li>All teachers hired are fully credentialed for their area of instruction</li> </ul> <p>Facilities in Good Repair:</p> <ul style="list-style-type: none"> <li>Building Manager works with the Director of Facilities to ensure facilities are in good working order and all repairs are handled in a timely manner</li> <li>Weekly check-ins with the building manager did not occur due to other priorities.</li> </ul>	<ol style="list-style-type: none"> <li>Building Manager \$74,000</li> <li>Dean of Students \$100,000</li> <li>Intervention Specialist \$125,000</li> <li>Books \$30,000</li> </ol> <p>1. LCFF</p>	<ol style="list-style-type: none"> <li>Building Manager \$60,000</li> <li>Dean of Instruction \$108,000</li> <li>Intervention Specialist \$70,000</li> <li>Books \$85,000</li> <li>Software &amp; Digital Services \$38,000</li> </ol> <p>1. LCFF</p>

Planned  
Actions/Services

CCSS implementation

- Attend all trainings provided to support the implementation of CCSS and integrate this training in all planned school-site Professional Development.
- Attend Lead Aspire Forward PD and bring back the info to the school-site team.
- Walkthroughs to collaborate around PD planning.
- Meet with Dean/ Leads/ Drivers to create a scope and sequence of year-long PD.
- Coordinate Lead and peer walkthroughs at RPA and other Aspire school-sites.
- purchase Engage NY materials and provide support training throughout the year for Engage NY materials
- purchase ZEARN online math program to support Engage NY classroom instruction

Collecting Stakeholder input

- Continue stakeholder surveys to ensure there is an adequate collection of feedback and opinions regarding school operations.
- Walkthroughs with Assistant Superintendent and Aspire coach to determine scope and sequence of feedback.

Student Participation

- Continue student surveys to ensure program choices and implementation are of high interest to students to promote engagement.

Student progression on CELDT

- Access to CCSS for ELL students- ELA intervention K-5 based on student academic data identified using EL focused Rti practices.

Actual  
Actions/Services

- Attended Standards Institute in Winter of 2019. Sending Dean of Instruction and classroom teacher to the Institute in Summer of 2019
- Attended all LAF meetings and brought back relevant information to the Lead Team and School team as a whole
- Conducted weekly observations focusing on follow up from PD
- Coordinated Lead Teacher observations through scheduling for release time.
- Two teachers attended Program Inquiry Walks at ATCPA.
- Purchased Expeditionary Learning ELA program
- Purchased ZEARN online math program to support Eureka math

Collecting Stakeholder input

- Collected Family, teammates and student survey data to collect feedback and opinions regarding school operations
- Meeting with Student Council to raise up concerns from the student perspective
- Administered student surveys to collect data on academic engagement and learning as well as safety at school

- ELL students accessed new ELA curriculum through differentiation and EL support mechanisms in the curriculum

EL reclassification

Budgeted  
Expenditures

- 2. LCFF S/C, Title I
- 3. LCFFS/C
- 4. LCFF S/C

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

Estimated Actual  
Expenditures

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

- 1. Salaries & Benefits
- 2. Salaries & Benefits
- 3. Salaries & Benefits
- 4. Book
- 5. Software & Digital Services

Planned  
Actions/Services

EL reclassification

-Teachers will continue to experience GLAD training and provide peer support and training to build capacity around integrating GLAD strategies throughout all classrooms.

Attendance Rates

-Continue to encourage parents to support high rates of attendance and celebrate such during trimester awards assemblies.

Chronic absenteeism

-Continue to track absences and follow the absence protocol for students missing 3 or more days as unexcused absences.

Suspension

-the school principal will approve all suspensions

-all behavior incidents will be tracked using the oncourse data collection program

-data will be analyzed and discussed at RTi meetings

-Suspensions will continue to be tracked and data shared with all stakeholders.

-All new staff members will receive Restorative Practices training until 100% of staff are fully trained.

-The restorative practices question cards will be laminated for all staff members to have easy access to ensure questions are accurately applied with fidelity in conflict situations.

-Parent concern meetings funneled through principal

Actual  
Actions/Services

- Some teachers attended GLAD training and provided peer support to colleagues in order to support our ELLs
- Piloted EL Achieve a designated ELD program in grade 2

Attendance Rates

- Created a class attendance award that is give monthly.

Chronic Absenteeism

- We have not been able to track absences consistently. This is a goal for our BM for next year.

Suspension

- Principal approved all suspensions although there were very few
- Most behavior incidents were tracked using OnCourse
- Data was analyzed and discussed at SEL data chats; Students Wellness Team Meets and Administrative Meetings
- Not all new staff have been trained in Restorative Practices as a few of the trainings were cancelled.
- Restorative practices question cards were not laminated or distributed.
- Parent concerns are funneled through the principal

No expulsions were processed.

School Safety

- The NED show came to campus and met with an overwhelming excitement

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Expulsion</p> <p>-Suspensions and expulsions will continue to be tracked and data shared with all stakeholders.</p> <p>-work with Director of Student Support Services to ensure all measures are taken to support families</p> <p>School Safety</p> <p>-The school counselor will schedule the NED show to be provided to students at the school-site each year. The counselor will continue to provide anti-bullying information/ education to students and families at assemblies and 2<sup>nd</sup> cup of coffee throughout the year.</p> <p>-The school will continue to update the yearly school-site safety plan and conduct monthly safety drills and review at staff meetings.</p> <p>Ensure student surveys are provided to get results of student satisfaction.</p> <p>Track chronic absenteeism and follow attendance protocols to increase rates. Continue to use flags and awards as incentives to increase attendance rates.</p>	<p>by students and staff</p> <ul style="list-style-type: none"> <li>• Anti bullying information and education was not as programmed and consistent. This was due in part to change in leadership mid-way through the year.</li> <li>• Safety drills have been occurring monthly and results and feedback have been shared and reviewed with staff</li> <li>• Chronic absenteeism was not tracked on a regular basis until February 2019</li> <li>• We continue to use flags and announce classes with perfect attendance at the end of every day</li> <li>• We give class incentives on a monthly basis to classes with the best percentage of attendance</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.

As we worked towards our goal of physically and emotionally safe schools some parts of the goal were easily implemented: Implementing SEL Ruler curriculum and providing PD, having fully credentialed teachers, developing and implementing a MTSS system for support of all students. The area that was most difficult to implement was providing those productive and engaging environments that enlisted families as partners. With the change in leadership and lack of communication around the work that had been done previously we weren't able to build a coherent line of engagements with our families and community. This is something that will be a priority for our team next year.

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

The implementation of our SEL Program Ruler proved to be effective as our suspension rate was .5% which was a maintenance of the previous years rate. The implementation of our program to address Chronic Absenteeism was less successful for a couple of reasons: Business Manager was unclear as to the process, change in leadership causing this to fall onto the back burner and attendance incentives not introduced until February of 2019.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

A Dean of Instruction replaced the Dean of Students position. Software & Digital Services expenses were added to supplement books. Overall, the Estimated Actual Expenditures exceeded the 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.

For the 19-20 school year we are planning to have a family outreach event each month to actively engage with them. We will do this through a variety of venues Coffee Hours, Listening Sessions, Saturday School & Back to School Night.

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

## Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: NA

### Annual Measureable Outcomes

Expected

Actual

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

100% of students including all subgroups have materials and resources necessary to access the CCSS aligned academic 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 ELL participate in a CCSS aligned ELA program that has integrated ELD within the curriculum. Second grade piloted an ELD curriculum in the 18-19 school year.

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

Decreased by 1.3% the number of students that “meet” or “exceed” ELA SBAC Outcomes

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

Increased by 2.6% the number of students that “meet” or “exceed” Math SBAC outcomes

Increase 10% of students that are “On” or “Above” Reading Proficiency Level as measured by STAR Ren.

As of March 2019 RPA has increased the percentage of students “on” or “above” reading proficiency level by 4% as measured by STAR Ren

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

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

Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC ELA Section)

100% of our students with IEPs participated in the statewide ELA

Expected

Actual

	assessment
Increase to 14% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC ELA Section)	0% of students with IEPs scored 3 or 4 on SBAC
Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC Math Section)	100% of students with IEPs participated in the Statewide Math Assessment
Increase to 13% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC Math Section)	0% of students with IEPs score 3 or 4 on SBAC

## 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>PLANNED</b></p> <p>CCSS aligned materials</p> <ul style="list-style-type: none"> <li>-Plan with Leads and Coach around determined needs.</li> <li>-Identify specific components of curriculum for maximum academic impact considering both use of Units of Study curriculum and Aspire AIMS.</li> <li>-Purchase additional Calkins resources as identified by leads/teams.</li> </ul> <p>Implementation of CCSS</p> <ul style="list-style-type: none"> <li>-Coordinate informal walkthroughs for peer observations.</li> <li>-Work with K. Ellison to prepare and focus instructional rounds to determine future PD needs for staff, making sure to include a balance between the impact of curriculum on teacher effectiveness and student</li> </ul>	<p>CCSS aligned materials</p> <ul style="list-style-type: none"> <li>• Purchased Expeditionary Learning Curriculum for implementation for K-5</li> <li>• Focused on K-2 Foundational Skills Block for earliest implementation</li> </ul> <p>Implementation of CCSS</p> <ul style="list-style-type: none"> <li>• Implemented walkthroughs with a variety of stakeholders (Assoc. Superintendent; Regional Content Leads; Dean of Instruction and Lead Teachers) as a data collection method around content implementation (ELA, SEL &amp; Math),</li> </ul>	<ol style="list-style-type: none"> <li>1. Books – see Goal 1</li> <li>2. Dean of Instruction \$109,000</li> <li>3. Art Teacher \$35,000</li> <li>4. Music Teacher \$76,000</li> <li>5. Science Teacher \$70,000</li> <li>6. PE Teacher \$73,000</li> </ol> <ol style="list-style-type: none"> <li>1. LCFF</li> <li>2. LCFF S/C, Title I</li> <li>3. LCFFS/C</li> <li>4. LCFF S/C</li> <li>5. LCFF S/C</li> <li>6. LCFF S/C</li> </ol>	<ol style="list-style-type: none"> <li>1. Books – see Goal 1</li> <li>2. Instructional Coach \$99,000</li> <li>3. Art Teacher \$42,000</li> <li>4. Music Teacher \$36,000</li> <li>5. Science Teacher \$75,000</li> <li>6. PE Teacher \$69,000</li> <li>7. Instructional Assistant \$54,000</li> </ol> <ol style="list-style-type: none"> <li>1. LCFF</li> <li>2. LCFF S/C, Title I</li> <li>3. LCFFS/C</li> <li>4. LCFF S/C</li> <li>5. LCFF S/C</li> <li>6. LCFF S/C</li> </ol>

Planned  
Actions/Services

outcomes/work product.  
-Consult with Coach to identify Coach efforts for specific teammates.

Access to CCSS for EL students

- Participate in CEL observation process with Leads and experienced teachers to facilitate differentiated development for experienced vs. new teachers.
- Collaborate with Dean and Coach to determine specific professional development needs and resources for providing examples via multi media.
- ELAC committee

SBAC ELA

- ELA Coach/Dean of Instruction Delivered Staff PD on CCSS Progressions in ELA and Text Complexity
- ELA Intervention K-5 based on student academic data
- Implement school-wide guided reading practices
- School-wide use of Typing Club

SBAC Math

- Staff PD on Eureka Math / Engage New York
- Staff PD on CCSS Math Progressions and 8 Standards of Mathematical Practice
- classroom Math Intervention and differentiation for grades 2-5 based on student STAR math data

Actual  
Actions/Services

teacher effectiveness, and student cognitive engagement.

Access to CCSS for EL Students

- Implemented pilot designated ELD instruction through EL Achieve for 2<sup>nd</sup> grade.
- Formed an ELAC committee and received feedback on proposed pilot for designed ELD instruction

SBAC ELA

- ELA Coach facilitated and delivered PD around newly purchased ELA curriculum
- Dean of Instruction delivered PD on the intersection of ELD and ELA standards
- Continued school-wide use of Typing Club to support students' ability to type as required by ELA SBAC.
- Discontinued use of guided reading and focused on small group instruction not tied to student's level of reading

SBAC Math

- Continued Staff PD on Eureka Math focusing on fluency exercises as data drove the PD decisions
- I-ready intervention implemented for grades K-2 based upon student

Budgeted  
Expenditures

1. Books
2. Salaries & Benefits
3. Salaries & Benefits
4. Salaries & Benefits
5. Salaries & Benefits
6. Salaries & Benefits

Estimated Actual  
Expenditures

7. LCFF S/C

1. Books
2. Salaries & Benefits
3. Salaries & Benefits
4. Salaries & Benefits
5. Salaries & Benefits
6. Salaries & Benefits
7. Salaries & Benefits

Planned  
Actions/Services

Internal Assessment Outcome

- Calendar writing data analysis experiences to meet assessment calendar and touchpoints in between.
- Work with Leads to prepare team time to analyze writing data/ student samples.
- Coordinate writing instruction based on assessment calendar to assure preparedness and facilitate limited last minute changes to instruction. (minimize teacher frustration)
- Work with Assessment Coordinator and Leads to assure that information regarding required assessments is distributed in a timely and thorough manner.

Students access to a broad course of study, including: Art, PE, Music, and Technology

-Monthly NGSS Staff Training led by lead Science driver and/or science teacher

-students receive science instruction multiple times weekly through the 5E Lesson Plan format

-Continue to offer Art, PE, Music and Technology

-Coffee with the Principal

-RPACC meetings

-Restorative practices

-Equity training and PDs

- Purchase of EL Achieve ELD curriculum, as well as purchase of EL Expeditionary Learning curriculum for K-5
- renewed use of with clear expectations of SRA core phonics kits for K-5

Actual  
Actions/Services

math data

Internal Assessment Outcomes

- Data analysis experiences occurred in a timely fashion after org-wide assessments.
- Additionally Math, ELA, Writing and SEL data chats occurred weekly
- All writing instruction was contained within the new Expeditionary Learning Curriculum and was project based in nature with each unit and module culminating in a writing project.
- Students all had access to Art, PE, Music and Technology each week
- Students received science instruction at least 1x week in collaboration with the NGSS science teachers
- Coffee with the Principal was implemented although not with fidelity because of a change in leadership
- RPACC meetings were held monthly
- Restorative practices were practiced with fidelity
- Equity training through LFE and regional and site equity PD occurred throughout the 18-19 school year
- MTSS system was retooled in January and is beginning to function to identify students in need

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<ul style="list-style-type: none"> <li>• Use of Multi-Tiered Systems of Support (MTSS) to identify students in need of ELA/Math interventions. Interventions to be aligned to GE curriculum.</li> <li>• Regular data talks with GE/Special Ed teachers to inform lesson planning, especially for subgroups of students.</li> <li>• Students will practice test-taking (including typing practice) on the CAASP website, prior to SBAC administration</li> </ul>	<p>of ELA/Math interventions; however lack of adequate staffing and time has been an issue to full implementation</p> <ul style="list-style-type: none"> <li>• Regular data talks w/GE &amp; SPED teachers has not been as successful and will need to be a focus for our 19-20 school year.</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.

As we worked towards our goal of rigorous, CCSS aligned Math, ELA, and NGSS Science instruction to ensure equitable growth towards our 3 year growth targets we implemented the use of a new ELA curriculum Expeditionary Learning. This curriculum is rigorous both in the student work and in the teacher internalization. As of March 2019 RPA has increased the percentage of students "on" or "above" reading proficiency level by 4% as measured by STAR Ren, we are confident that this growth will continue as we dig deeper into the ELA standards and curriculum. Part of this goal that was more difficult to implement was MTSS work; we were late to the implementation part of this goal. The former leader of the school tried to take this on all by herself and systems and supports were not in place to provide support to students in the areas of need. In January, a complete retooling of the systems and procedures that help to identify students rolled out to all staff. We are continuing to revise and tweak this system to better serve all our students in regards to intervention that may be needed in ELA, Math, and or SEL.

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

Overall many of our actions were effective as measured by our upward movement of students reading at grade level (+4%) as measured by STAR Ren; 100% of our students with IEPs participated in ELA and Math statewide assessments, and 100% of all students have access to broad content including PE, Music and Art. An area that we were not as successful as we would have desired and anticipated is our decrease by 1.3% for students who met or exceeded the ELA SBAC expectations; however we did increase by 2.6% number of students who met and exceeded the Math SBAC expectations. This is an area that we will continue to be hyper focused on next year but focusing on Literacy and writing across the curriculum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

An Instructional Coach replaced the Dean of Instruction position. The Music Teacher position was 20 hours/week and an Instructional Assistant position was added. Overall, the total Estimated Actual Expenditures exceeded the 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.

No changes

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

NA – Middle schools. This goal doesn't apply

[Add actual outcome here]

### 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

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?

The LEA consulted the Lead Team through Lead Team meetings looking at various sources of data: SBAC 17-18 data beginning of the year; Internal assessment data September, November, December, February and May.

School Site Council and ELAC meetings held on: April 16, 2019

## **Impact on LCAP and Annual Update**

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

Unfortunately we only had one meeting this year and only one parent came. However she had lots of ideas around parent involvement including holding parent workshops, have parent culture club meetings and offering raffles and snacks for parents at meetings in the future.

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

## Modified goals:

- Continue student surveys to ensure program choices and implementation are of high interest to students to promote engagement.
- Continue to track absences and follow the absence protocol for students missing 3 or more days as unexcused absences.
- Student progression on CELDT, now called the ELPAC testing
- Access to CCSS for ELL students with designated ELD curriculum in Kindergarten, First and Second grades
- ELA intervention K-5 based on student academic data identified using EL focused Rti practices

## 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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<b>Teacher credentials for core subjects</b>	16-17 SARC data: 69.23% of teachers fully credentialed.	Increase 30.77% of teachers to be fully credentialed.	Maintain 100% of teachers fully credentialed.	Increase to 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 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.	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.	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.	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.
<b>Outcome for collecting stakeholder input</b>	16-17 "Stakeholders Survey" data: 94.45% of Stakeholder are satisfied with the school.	Increase 1% of Stakeholder satisfaction with the school.	Increase 1% of Stakeholder satisfaction with the school.	Increase 1% of Parent/Family satisfaction with the school.
<b>Outcomes for how the school promotes student participation</b>	Panorama Ed Spring 2017 Student Classroom Survey data: 91.7% of "Overall Average" of students are satisfied	Increase 2% of "Overall Average" of students that are satisfied	Increase 2% of "Overall Average" of students that are satisfied	Increase 2% of "Overall Average" of students that are satisfied
<b>Increase 5% of students progressing in proficiency bands on CELDT</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>Outcome for Reclassification rates for EL students</b>	15-16 Annual Reclassification (RFEP) Counts and Rates: 27.6% of EL students were Redesignated FEP	Reduce 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>Attendance rates</b>	15-16 Tableau Average Daily Rate of Attendance Report data – 96.16% 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>Chronic absenteeism (Students that missed more than 10% of school days)</b>	15-16 Tableau Chronic Absenteeism Report data: 5.1% of students were chronically absent (Students that missed	Reduce by 1% of students that were chronically absent (Students that missed more than 10% of school days)	Reduce by 1% of students that were chronically absent (Students that missed more than 10% of school days)	Maintain 5% or less of students that were chronically absent (Students that missed more than 10% of school days)

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	more than 10% of school days)			
<b>Suspension rates</b>	15-16 Tableau Suspension Rate Dashboard data – 2.1% of students were suspended	Maintain 2.1% of students that were suspended.	Maintain 2.1% of students that were suspended.	Maintain 2.1% or less of students that were suspended.
<b>Expulsion rates</b>	15-16 SARC data: 0% of students were expelled	Maintain 0% of students that were suspended.	Maintain 0% of students that were suspended.	Maintain 0% of students that were suspended.
<b>Parents and students feel safe at school. Parent/student climate surveys</b>	Panorama Ed Spring 2017 Family Survey (Elementary) data: 94.3% of "Overall Average" of parents/students are satisfied	Increase 1% of "Overall Average" of parents/students that are satisfied	Increase 1% of "Overall Average" of parents/students that are satisfied	Increase 1% of "Overall Average" of parents/students that are satisfied
<b>ELPAC</b>	Baseline data coming summer 2018	Baseline year	Outcome to be determined once baseline data is available	<b>BASELINE DATA</b> Level 4 = 25.5% Level 3 = 32.9% Level 2 = 32.7% Level 1 = 8.9%  Goal: 58% of ELLs scoring level 3 or 4

## 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

Modified

2018-19 Actions/Services

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

Modified

2019-20 Actions/Services

#### Teacher Credentials

-Continue to work with our credentialing team to ensure we are hiring fully credentialed teachers.

#### Facilities in Good Repair

-Continue to work with the Director of Facilities to maintain the building in good repair. Meet with the building manager weekly to ensure the building is free of hazards and any and all building issues are immediately addressed.

#### CCSS implementation

-Attend all trainings provided to support the implementation of CCSS and integrate this training in all planned school-site Professional Development.

-Attend Lead Aspire Forward PD and bring back the info to the school-site team.

-Walkthroughs to collaborate around PD planning.

-Meet with Dean/ Leads/ Drivers to create a scope and sequence of year-long PD.

-Coordinate Lead and peer walkthroughs at RPA and other Aspire school-sites.

-purchase Engage NY materials and provide support training throughout the year for Engage NY materials

-purchase ZEARN online math program to support Engage NY classroom instruction

#### Collecting Stakeholder input

-Continue stakeholder surveys to ensure there is an adequate collection of feedback and opinions regarding school operations.

-Walkthroughs with Assistant Superintendent and Aspire coach to determine scope and sequence of feedback.

#### Student Participation

-Continue student surveys to ensure program choices and implementation are of high interest to students to promote engagement.

#### Student progression on CELDT

-Access to CCSS for ELL students- ELA intervention K-5 based on student academic data identified using EL focused Rti practices.

We will maintain these Actions and Services throughout the 2018-19 school in addition to:

Ensure student surveys are provided to get results of student satisfaction.

Track chronic absenteeism and follow attendance protocols to increase rates. Continue to use flags and awards as incentives to increase attendance rates.

We will maintain these Actions and Services throughout the 2019-20 school in addition to:

Continue student surveys.

Continue with protocols and incentives to increase attendance rates.

## Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ol style="list-style-type: none"> <li>1. Building Manager \$74,000</li> <li>2. Dean of Students \$100,000</li> <li>3. Intervention Specialist \$125,000</li> <li>4. Books \$30,000</li> </ol>	<ol style="list-style-type: none"> <li>1. Building Manager \$74,000</li> <li>2. Dean of Students \$100,000</li> <li>3. On-site Instructional Coach \$82,000</li> <li>4. Counselor \$87,000</li> <li>5. Books \$75,000</li> </ol>	<ol style="list-style-type: none"> <li>1. Building Manager \$58,000</li> <li>2. Dean of Instruction \$109,000</li> <li>3. Education Specialists (two) \$159,000</li> <li>4. Books \$44,000</li> <li>5. Software &amp; Digital Services \$31,000</li> <li>6. Assistant Building Manager \$20,000</li> <li>7. Facility Repairs &amp; Maintenance \$10,000</li> <li>8. Furniture &amp; Equipment \$10,000</li> </ol>
Source	<ol style="list-style-type: none"> <li>1. LCFF</li> <li>2. LCFF S/C</li> <li>3. LCFF S/C, Title I &amp; III</li> <li>4. LCFF</li> </ol>	<ol style="list-style-type: none"> <li>1. LCFF</li> <li>2. LCFF S/C</li> <li>3. LCFF S/C, Title I &amp; III</li> <li>4. LCFF S/C</li> <li>5. LCFF</li> </ol>	<ol style="list-style-type: none"> <li>1. LCFF</li> <li>2. LCFF S/C, Title I</li> <li>3. LCFFS/C, SpEd, Title I &amp; III</li> <li>4. LCFF S/C</li> <li>5. LCFF S/C</li> <li>6. LCFF</li> <li>7. LCFF</li> <li>8. LCFF</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. Books</li> </ol>	<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. Books</li> </ol>	<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. Book</li> <li>5. Software &amp; Digital Services</li> <li>6. Salaries &amp; Benefits</li> <li>7. Repairs &amp; Maintenance</li> <li>8. Furniture &amp; Equipment</li> </ol>

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

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

Unchanged

## Goal 2

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

### State and/or Local Priorities addressed by this goal:

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

Local Priorities: NA

### Identified Need:

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

### Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<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>SBAC ELA outcome</b>	15-16 Tableau SBAC Dashboard data: 39% of students are "meeting" or "exceeding" ELA SBAC outcomes	Increase 5% of students that "meet" or "exceed" ELA SBAC outcomes  (Actual- 29.51% (19.67% Met and 9.84% 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: 32% of students are "meeting" or "exceeding" Math SBAC outcomes	Increase 5% of students that "meet" or "exceed" Math SBAC outcomes  (Actual- 19.67% (12.57% Met and 7.1% 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>ELA Distance from Standard (DFS) SBAC</b>	2018 CA School Dashboard Results: ALL Students: 49.6 points below standard AA – 75.1 points below std. ELL: 45.4 points below standard Hispanic: 45.5 points below std. SED: 55.0 points below std. SPED: 95.7 points below std.	NA	Baseline Data	ALL Students: 39 points below std. AA – 65 points below std. ELL: 35 points below standard Hispanic: 35 points below std. SED: 45 points below std. SPED: 85 points below std.
<b>Math Distance from Standard (DFS) SBAC</b>	2018 CA School Dashboard Results: ALL students: 66.4 points below standard AA: 91.6 points below std. ELL: 64.6 points below std. Hispanic: 63.5 points below std. SED: 73.6 points below std. SPED: 112.8 points below std.	NA	Baseline Data	ALL students: 55 points below std. AA: 81 points below std. ELL: 54 points below std. Hispanic: 53 points below std. SED: 63 points below std. SPED: 95 points below std.

<b>Other internal assessment outcome</b>	15-16 Tableau STAR Dashboard data: 13% 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
SCAC ELA Outcome Statewide Assessments SPED Participation	SPED: 100% of SPED students participated in the Statewide Assessments (i.e., SBAC ELA Section)	95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC ELA Section)	Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC ELA Section)	Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC ELA Section)
SCAC ELA Outcome Statewide Assessments SPED Achievement	SPED: 0% of SPED students scored 3 or 4 on the Statewide Assessments (i.e., SBAC ELA Section)	13% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC ELA Section)	Increase to 14% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC ELA Section)	Increase to 5% or more of SPED students will score 3 or 4 on the Statewide Assessments (i.e., SBAC ELA Section)
SCAC Math Outcome Statewide Assessments SPED Participation	SPED: 100% of SPED students participated in the Statewide Assessments (i.e., SBAC Math Section)	95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC Math Section)	Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC Math Section)	Maintain 95% or more of SPED students will participate in the Statewide Assessments (i.e., SBAC Math Section)
SCAC Math Outcome Statewide Assessments SPED Achievement	SPED: 7.69% 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:

<b>Students to be Served:</b> (Select from English Learners, Foster Youth, and/or Low Income)	<b>Scope of Services:</b> (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	<b>Location(s):</b> (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

**Actions/Services**

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Modified

**2017-18 Actions/Services**

CCSS aligned materials

- Plan with Leads and Coach around determined needs.
- Identify specific components of curriculum for maximum academic impact considering both use of Units of Study curriculum and Aspire AIMS.
- Purchase additional Calkins resources as identified by leads/teams.

Implementation of CCSS

- Coordinate informal walkthroughs for peer observations.
- Work with K. Ellison to prepare and focus instructional rounds to determine future PD needs for staff, making sure to include a balance between the impact of curriculum on teacher effectiveness and student outcomes/work product.
- Consult with Coach to identify Coach efforts for specific teammates.

Access to CCSS for EL students

**2018-19 Actions/Services**

We will maintain these Actions and Services throughout the 2018-19 school in addition to:

- Purchase of EL Achieve ELD curriculum, as well as purchase of EL Expeditionary Learning curriculum for K-5
- renewed use of with clear expectations of SRA core phonics kits for K-5
- Use of Multi-Tiered Systems of Support (MTSS) to identify students in need of ELA/Math interventions. Interventions to be aligned to GE curriculum.
- Regular data talks with GE/Special Ed teachers to inform lesson planning, especially for subgroups of students.
- Students will practice test-taking (including typing practice) on the CAASP website, prior to SBAC administration.

**2019-20 Actions/Services**

We will maintain these Actions and Services throughout the 2019-20 school in addition to:

- Expand EL Achieve curriculum across all grades K-2
- Maintain use of MTSS model to identify students in need of ELA/Math Interventions.
- Maintain Regular data talks with GE/Special Ed teachers to inform lesson planning, especially for subgroups of students.
- Maintain practice test-taking on the CAASP website, prior to SBAC administration

-Participate in CEL observation process with Leads and experienced teachers to facilitate differentiated development for experienced vs. new teachers.

-Collaborate with Dean and Coach to determine specific professional development needs and resources for providing examples via multi media.

-ELAC committee

#### SBAC ELA

- ELA Coach/Dean of Instruction Delivered Staff

PD on CCSS Progressions in ELA and Text

Complexity

- ELA Intervention K-5 based on student academic data

-Implement school-wide guided reading practices

-School-wide use of Typing Club

#### SBAC Math

-Staff PD on Eureka Math / Engage New York

-Staff PD on CCSS Math Progressions and 8

Standards of Mathematical Practice

-classroom Math Intervention and differentiation for grades 2-5 based on student STAR math data

#### Internal Assessment Outcome

-Calendar writing data analysis experiences to meet assessment calendar and touchpoints in between.

-Work with Leads to prepare team time to analyze writing data/ student samples.

-Coordinate writing instruction based on assessment calendar to assure preparedness and facilitate limited last minute changes to instruction. (minimize teacher frustration)

-Work with Assessment Coordinator and Leads to assure that information regarding required assessments is distributed in a timely and thorough manner.

Students access to a broad course of study, including: Art, PE, Music, and Technology

-Monthly NGSS Staff Training led by lead Science driver and/or science teacher

-students receive science instruction multiple times weekly through the 5E Lesson Plan format

-Continue to offer Art, PE, Music and Technology

-Coffee with the Principal

-RPACC meetings

-Restorative practices

-Equity training and PDs

### Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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Amount

<ol style="list-style-type: none"> <li>1. Books – see Goal 1</li> <li>2. Dean of Instruction \$109,000</li> <li>3. Art Teacher \$35,000</li> <li>4. Music Teacher \$76,000</li> <li>5. Science Teacher \$70,000</li> <li>6. PE Teacher \$73,000</li> </ol>	<ol style="list-style-type: none"> <li>1. Books – see Goal 1</li> <li>2. Dean of Instruction \$109,000</li> <li>3. Art Teacher \$35,000</li> <li>4. Music Teacher \$76,000</li> <li>5. Science Teacher \$70,000</li> <li>6. PE Teacher \$73,000</li> <li>7. Four Instructional Assistants \$185,000</li> <li>8. Computers &amp; Software \$60,000</li> </ol>	<ol style="list-style-type: none"> <li>1. Books – see Goal 1</li> <li>2. Counselor \$95,000</li> <li>3. Art Teacher \$50,000</li> <li>4. Music Teacher \$40,000</li> <li>5. Science Teacher \$77,000</li> <li>6. PE Teacher \$83,000</li> <li>7. Instructional Assistants (four) \$175,000</li> <li>8. Blended Learning Teaching Assistant \$58,000</li> <li>9. Computers \$35,000</li> </ol>
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Year	2017-18	2018-19	2019-20
Source	<ol style="list-style-type: none"> <li>1. LCFF</li> <li>2. LCFF S/C, Title I</li> <li>3. LCFFS/C</li> <li>4. LCFF S/C</li> <li>5. LCFF S/C</li> <li>6. LCFF S/C</li> </ol>	<ol style="list-style-type: none"> <li>1. LCFF</li> <li>2. LCFF S/C, Title I</li> <li>3. LCFFS/C</li> <li>4. LCFF S/C</li> <li>5. LCFF S/C</li> <li>6. LCFF S/C</li> <li>7. LCFF</li> <li>8. LCFF</li> </ol>	<ol style="list-style-type: none"> <li>1. LCFF</li> <li>2. LCFF S/C, Title I</li> <li>3. LCFFS/C</li> <li>4. LCFF S/C</li> <li>5. LCFF S/C</li> <li>6. LCFF S/C</li> <li>7. LCFF S/C</li> <li>8. LCFF S/C</li> <li>9. LCFF</li> </ol>
Budget Reference	<ol style="list-style-type: none"> <li>1. Books</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> <li>6. Salaries &amp; Benefits</li> </ol>	<ol style="list-style-type: none"> <li>1. Books</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> <li>6. Salaries &amp; Benefits</li> <li>7. Salaries &amp; Benefits</li> <li>8. Computers &amp; Software</li> </ol>	<ol style="list-style-type: none"> <li>1. Books</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> <li>6. Salaries &amp; Benefits</li> <li>7. Salaries &amp; Benefits</li> <li>8. Salaries &amp; Benefits</li> <li>9. Computers</li> </ol>

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

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

Unchanged

# Goal 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 an 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 a 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 a 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 a 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

\$1,038,783

33%

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, \$1,038,783 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 a dean of instruction, social / emotional counseling support, education specialists, instructional assistants, blended learning teaching assistant, science teacher, art teacher, music 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 33%. 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

\$1,020,000

25.0%

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, \$1,020,000 of the school's LCFF revenues are derived from the supplemental and concentration grants. These funds will be expended in a school-wide manner because the school's unduplicated pupil count as a percent of enrollment is above the 40 percent threshold required to expend funds school-wide. These funds are supporting an intervention specialist, dean of students, dean of instruction, social/emotional counseling support, technology, instructional materials, books, and other supports that meet the needs of these students.

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 25.0%. 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

\$ 873,785

29%

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, \$873,785 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 intervention specialist, dean of

students, dean of instruction, social/emotional counseling support, technology, instructional materials, books, and other supports that meet the needs of these students.

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 29%. 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?