

LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Aspire Vincent Shalvey Academy

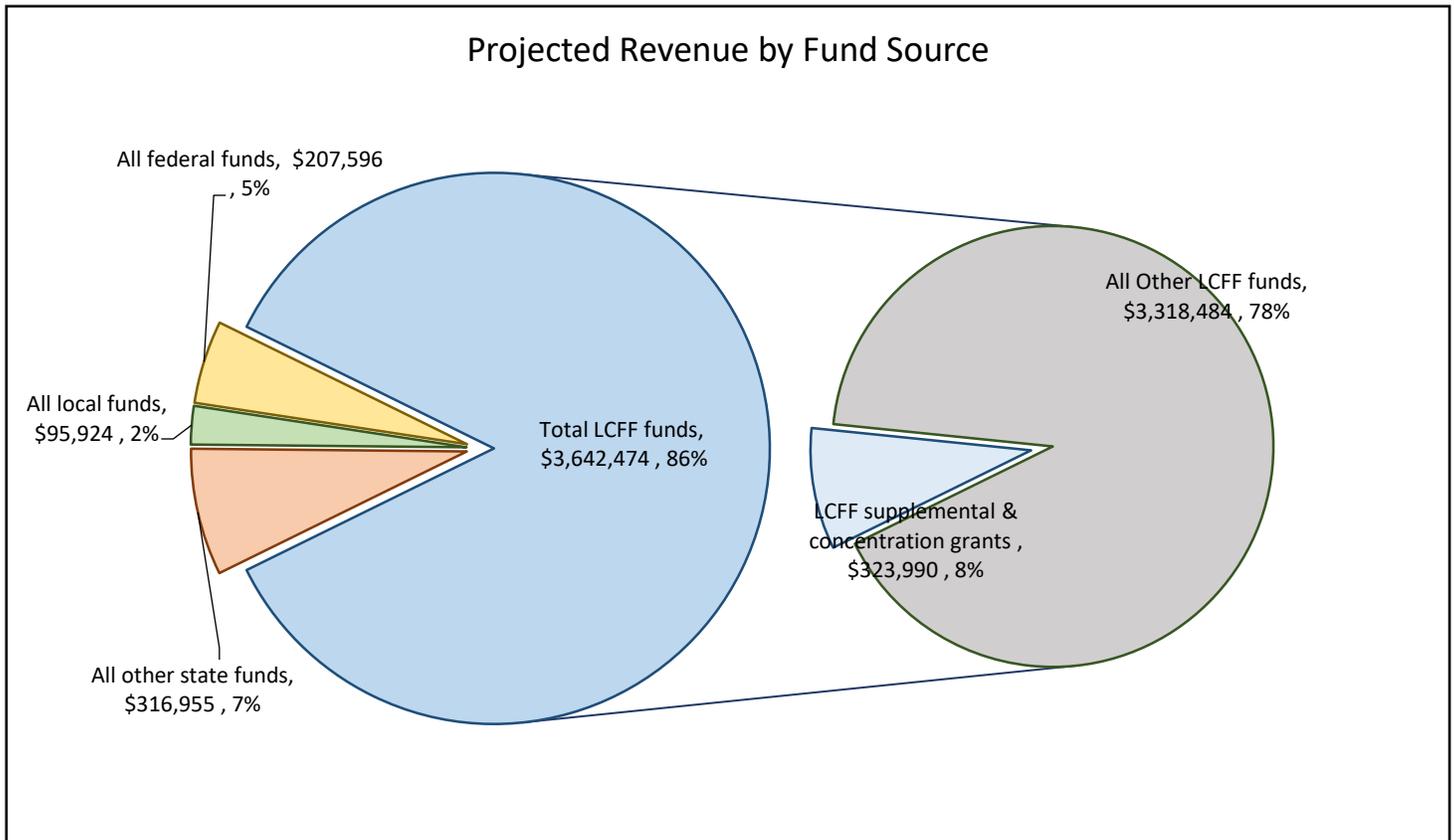
CDS Code: 39-68585-6116594

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

LEA contact information: Karla Fachner

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

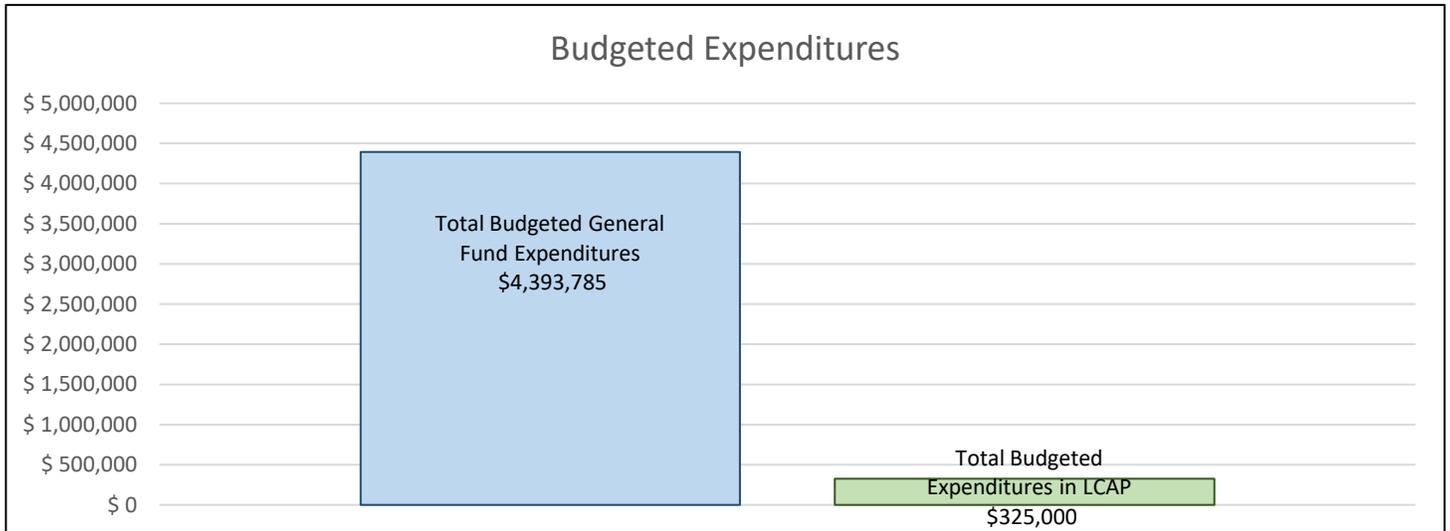


This chart shows the total general purpose revenue Aspire Vincent Shalvey Academy expects to receive in the coming year from all sources.

The total revenue projected for Aspire Vincent Shalvey Academy is \$4,262,949.16, of which \$3,642,474.16 is Local Control Funding Formula (LCFF), \$316,955.00 is other state funds, \$95,924.00 is local funds, and \$207,596.00 is federal funds. Of the \$3,642,474.16 in LCFF Funds, \$323,989.75 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 Vincent Shalvey 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 Vincent Shalvey Academy plans to spend \$4,393,784.53 for the 2019-2020 school year. Of that amount, \$325,000.00 is tied to actions/services in the LCAP and \$4,068,784.53 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.

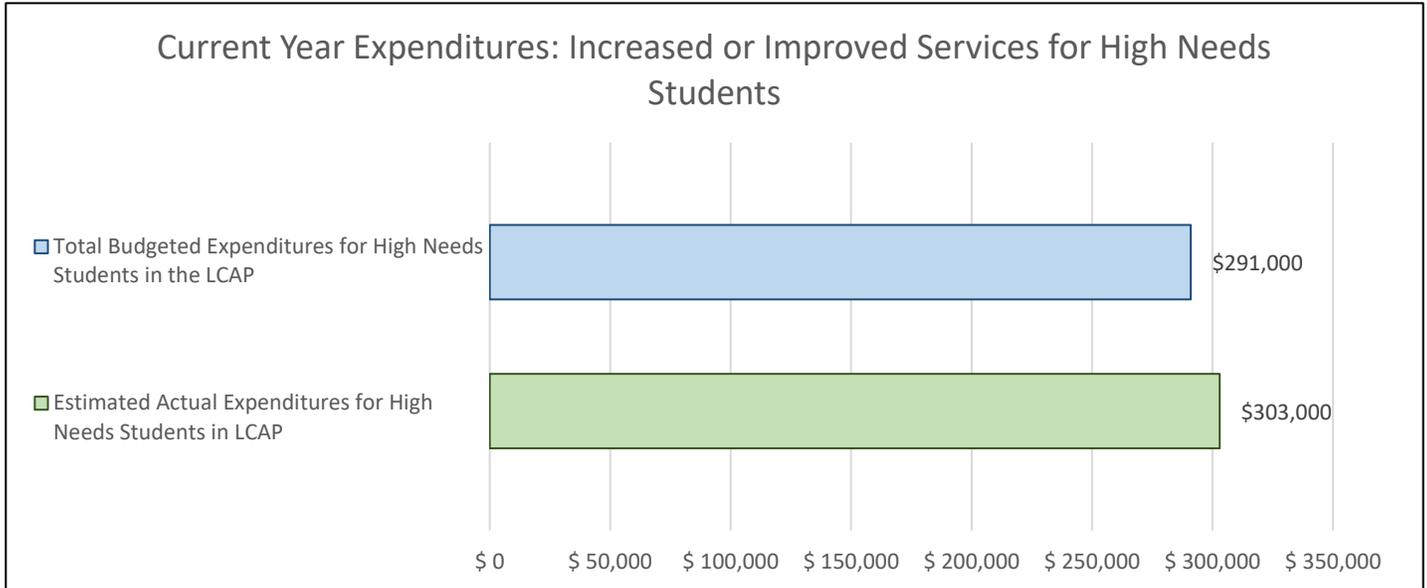
Operating expenses are included, but not limited to, the following: education and physical education materials, conferences & travel, education consultants, professional services, field trips, rent, utilities, food services, management fees (national office, regional office, authorizer, SELPA), insurance,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

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

In 2019-2020, Aspire Vincent Shalvey Academy is projecting it will receive \$323,989.75 based on the enrollment of foster youth, English learner, and low-income students. Aspire Vincent Shalvey 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 Vincent Shalvey Academy plans to spend \$325,000.00 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 Vincent Shalvey 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 Vincent Shalvey 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 Vincent Shalvey Academy's LCAP budgeted \$291,000.00 for planned actions to increase or improve services for high needs students. Aspire Vincent Shalvey Academy estimates that it will actually spend \$303,000.00 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 Vincent Shalvey Academy	Karla Fachner Principal	Karla.fachner@aspirepublicschools.org 209-931-5399

2017-20 Plan Summary

The Story

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

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

The school is designed to serve approximately 413 students from grades TK-5. The school's demographic profile is 7% African American, 20% Asian, 4% Filipino, 41% Hispanic, .1% Pacific Islander, 28.7% Caucasian, 8% Mult-Ethic, .1% other, and 48% of the student body eligible for the free and reduced priced meals program and 10% of the students have English as a second language.

LCAP Highlights

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

All teachers have been GLAD (Guided Language Acquisition Design) trained, reading and math professional development and intervention. ELA score for our English Learners scored 60.5% met/exceeded in ELA on ICA assessment which was no growth from the beginning of the year assessments. Math- EL learners scored 68.4% on ICA assessment which was a 7% growth from the beginning of the year assessment.

VSA has continued with our SEL implementation using Tool Box and RULER (holding trainings for parents/families/Staff).

Our suspension rate dropped from 4.05% to 2.5%

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

Our suspension rate declined 0.3%

ELA (all students) performance level was 53.2 points above standard / Increased 11.6 points (Blue)

Math (all students) performance level was 13.6 points above standard/maintained .6 points (Green)

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

Chronic Absenteeism – 6% chronically absent an increase of 2.2% (Orange)

Math data maintained at 0.6 points. We are in our 2nd year of implementation of Eureka math curriculum.

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

The state indicators shows a performance gap with students with disabilities, were 12.9% suspended at least once, an increase of 6.8%

Students with disabilities dropped in ELA 5% from 50% to 44%

We will be continuing our implementation of our SEL curriculum with RULER and Tool Box to address suspension rates.

Our plan to address students with disabilities in ELA will be a focused implementation on phonics instruction including SIPPS/Seeing Stars/Fontas and Pinnel Phonics 1,2,3

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.

95% teachers are fully credentialed

Maintain 100% the school facilities in "Good" Rating

Over-all facility is in "Good" Rating

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

Site administrators reported that classroom observations and lesson planning found 100% of classes had instruction aligned to the common core state standards.

Increase 1% of Stakeholder satisfaction with the school.

92% would recommend VSA to others/down 2% from last year

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

87% students feel teacher supports student understanding up 5% from last year

Reduce by 4% of EL students that are Redesignated FEP

0% students were re-designated

Maintain 97% (or higher) Average Daily Rate of Attendance

Average daily attendance is 95%

Expected

Actual

Maintain 3.5% or less of students that were chronically absent (Students that missed more than 10% of school days)	6% students were chronically absent an increase by 2.2%
Maintain 0.5% of students that were suspended. Decrease – 2%	Suspension rate was decreased by 0.3%
Maintain 0% of students that were expelled.	0% students were expelled
Outcome for Student Emotional Regulation: Increase 3% of overall average	65% responded favorably to being able to control emotions
Outcome for Student Safety: Increase 3% overall average students feeling safe	71% responded favorably to feeling safe at school
ELPAC: Outcome to be determined after baseline data is available	<p>2017-2018 Summative:</p> <p>Level 4: 54.5%</p> <p>Level 3: 31.8%</p> <p>Level 2: 11.4%</p> <p>Level 1: 2.3%</p> <p>2018-2019 Summative data coming soon.</p>

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>PLANNED</p> <p>1. Develop Site Culture and Improve Student Behavior and Staff /Family Satisfaction (Goals 9- family satisfaction, 12- student expulsion, and 13- student suspension) Maximize</p>	<p>Parent square was utilized weekly by teacher/parent communication and monthly by administration</p> <p>Parent Surveys were sent Spring 2019</p> <p>Community Training – SEL (RULER)</p>	<p>1. Dean of Students \$114,000</p> <p>2. Intervention Specialist \$140,000</p>	<p>1. Dean of Students \$119,000</p> <p>2. Intervention Specialist \$142,000</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
instructional time through social-emotional learning, training, implementation for students, staff, and families: 1. Parent Square 2. Winter and End of Year Parent Survey 3. Community trainings 4. Staff equity trainings Toolbox/RULER	parent trainings were provided Staff equity/SEL training- using “Onward,” and Professional development. Created staff accountability groups for social emotional learning Student social emotional learning using RULER and implementing the “Mood Meter.”	1. LCFF S/C 2. LCFF S/C, Title I & III 1. Salaries & Benefits 2. Salaries & Benefits	1. LCFF S/C 2. LCFF S/C, Title I & III 1. Salaries & Benefits 2. Salaries & Benefits

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.

Parent Square is being utilized weekly by teachers and monthly by administration
 The students and family survey was administered spring 2019
 Two community trainings were provided for families to learn RULER/Mood Meter
 SEL (social emotional learning) trainings/PD’s were provided for teachers/classified staff. .
 Accountability groups were formed for teachers/classified staff for social emotional learning using the text “Onward.”
 Students/staff were taught how to use the “Mood Meter,” (RULER) and is utilized daily by all students and staff.
 RULER charters were revisited after winter break (January 2019).

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

65% of students responded favorably to being able to control emotions and 71% of students responded favorably to feeling safe at school

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actual Expenditures met or exceeded Budgeted Expenditures

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

The changes made to this goal was creating our accountability groups for staff social emotional learning/using the text “Onward.”
The implementation of the “Mood Meter,” by staff and students.

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 subgroup have materials and resources necessary to access CCSS aligned curriculum.
Continue to maintain 100% of English Learners to participate in a CCSS aligned ELD program and have access to all elements of the regular curriculum.	100% of English Learners participate in CCSS aligned curriculum in the regular classroom.
Increase 5% of students that “meet” or “exceed” ELA SBAC outcomes	2017-2018 Results: 77% of students Meeting and Exceeding 2018-2019 Results coming soon
Increase 5% of students that “meet” or “exceed” Math SBAC outcomes	2017-2018 Results: 56% of students meeting and exceeding. 2018-2019 Results coming soon
Increase 10% of students that are “On” or “Above” Proficiency Level.	
Maintain 100% of students have access to a broad course of study, including: Art, PE, Music, and Technology	100% students have access to a broad course of study, including Art, PE, Music and Technology.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Students who are EL learners will increase content knowledge in ELA, Math, Science, and Social Studies (Goal 11-EL): 1. All teachers will be GLAD trained by	1. 100% of teachers were GLAD trained by Fall 2019. 2. 4 th and 5 th grade have continued to implement Wonders ELA curriculum.	1. Intervention Specialist – See Goal 1 2. Books \$27,000 3. Computers \$10,000	1. Intervention Specialist - See Goal 1 2. Books \$30,000 3. Computers \$12,000

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Spring 2017</p> <ol style="list-style-type: none"> 2. 4/5 is piloting Wonders 3. Release days to plan and implement content units 4. Annual increase of scores on the CELDT 5. Content assessments <ul style="list-style-type: none"> • Individualized instruction in Math and ELA using technology in grades 1-5(Goal 14- technology): <ol style="list-style-type: none"> 1. Computer ratio increased to 2:1 2. 30-60 minutes of Blended Learning (ELA and Math) 4 days per week 3. Increase 5% school wide on Aspire Interims 4. Passing standards based, computer curriculum at their grade level 5. Use data from computer based learning to drive instruction and differentiation 	<ol style="list-style-type: none"> 3. Four release days for each team (K,1,2,3,4,5) was completed by end of school year. 4. N/A 5. Content assessments were created by all K/1, 2/3 and 4/5 teachers. 3rd-5th grade teachers used Edulastic for other source of ELA content assessments <ol style="list-style-type: none"> 1. Computer ratio was increased 2:1 for grades 1st through 5th 2. 30 minutes blended learning 4 days per week grade K/1. 60 minutes blended learning 2-5/4 days per week. All in ELA/Math 3. Grades 3rd, 4th, and 5th took the ICA interim and over-all grew 10% 4. Students worked on standards based curriculum at their independent learning level in Math(ZEARN) and ELA(I-Ready) Some data was used to drive instruction and differentiation in ELA with small group instruction 	<ol style="list-style-type: none"> 1. LCFF S/C, Title I & III 2. LCFF 3. LCFF <ol style="list-style-type: none"> 1. Salaries & Benefits 2. Books 3. Computers 	<ol style="list-style-type: none"> 1. LCFF S/C, Title I & III 2. LCFF 3. LCFF <ol style="list-style-type: none"> 1. Salaries & Benefits 2. Books 3. Computers

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.

1. 100% of teachers were GLAD trained by Spring 2018.

2. 4th and 5th grade fully implemented Wonders ELA curriculum (along with their written content curriculum)
3. Four release days for each team (K,1,2,3,4,5) was completed by end of school year.
4. N/A
5. Content assessments were created and put into illuminated by 2/3 and 4/5 teacher teams.

- 1 .Computer ratio was increased 2:1 for grades 1st through 5th
2. 30 minutes blended learning 4 days per week grade K/1. 60 minutes blended learning 2-5/4 days per week. All in ELA/Math
3. Aspire interims were optional as other data assessments were used to guide instruction.
- 4.Students worked on standards based curriculum at their independent learning level on the computers in Math (ZEARN) and ELA (I-Ready) Some data was used to drive instruction and differentiation in ELA with small group instruction

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

GLAD training-100% of teachers are trained. ELA Wonders- Fully implemented with our 4th and 5th grade students.

Overall ICA mid-year growth for grades 3, 4, and 5, was 10% in ELA.

Teacher release days/lesson plans were turned in with common core state standards/objective and pacing guide written for each content lesson

Content assessments were aligned with SBAC item specs/common core standards

Computers were purchased so all 2nd through 5th grade students have 1:1 computers

I-Ready (ELA) and ZEARN (Math) software was purchased for blended learning.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Estimated Actual Expenditures met or exceeded Budgeted Expenditures

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

No changes were made.

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 – Elementary 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	NA – Elementary schools. This goal doesn't apply	NA – Elementary schools. This goal doesn't apply	NA – Elementary schools. This goal doesn't apply

Analysis

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

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

NA – Elementary schools. This goal doesn't apply

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

NA – Elementary schools. This goal doesn't apply

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

NA – Elementary schools. This goal doesn't apply

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

NA – Elementary schools. This goal doesn't apply

Stakeholder Engagement

LCAP Year: 2018-2019

Involvement Process for LCAP and Annual Update

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

October 2019 presented LCAP goals to parent community

February 2019 Presented LCAP to Advisory School Council/Community Council, Parent group and discussed purpose and added to new LCAP plan with a continued focus on community and classroom culture

February, March, and April 2019 Advisory School Council, Community Council and Parent Group gave input on what they hope to see in the classrooms as far as culture and how they would like to see monies spent, providing feedback. We added to new LCAP Plan.

Impact on LCAP and Annual Update

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

Stakeholder Feedback:

Classroom culture ~

- Collaboration
- Laughter
- Students loving learning
- Parent volunteer

- Awards

Stakeholder Feedback Monies being spent

- Supplies for hands on activities
- Study Trips
- STEM
- Aver Smart Boards for every classroom
- Computers for every student
- Science materials
- Money towards the music program (instruments, band).

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

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

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Teacher credentials for core subjects	16-17 SARC data: 94.7% of teachers fully credentialed.	Increase 5.3% of teachers to be fully credentialed.	Maintain 100% of teachers fully credentialed.	Maintain 100% of teachers fully credentialed.
Facilities in good repair.	15-16 SARC data: 100% of the school facilities are in "Good" Rating	Maintain 100% the school facilities in "Good" Rating	Maintain 100% the school facilities in "Good" Rating	Maintain 100% the school facilities in "Good" Rating
CCSS implementation	A CCSS aligned curriculum will	Continue to maintain 100% CCSS	Continue to maintain 100% CCSS	Continue to maintain 100% CCSS

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	be purchased and implemented with 100% fidelity via walkthroughs and classroom observation. Furthermore, admin will observe and monitor all materials, implementation, and district created assessments to ensure that all curriculum and materials are aligned to CCSS.	aligned curriculum that was purchased and implemented with 100% fidelity via walkthroughs and classroom observation. Furthermore, admin will observe and monitor all materials, implementation, and district created assessments to ensure that all curriculum and materials are aligned to CCSS.	aligned curriculum that was purchased and implemented with 100% fidelity via walkthroughs and classroom observation. Furthermore, admin will observe and monitor all materials, implementation, and district created assessments to ensure that all curriculum and materials are aligned to CCSS.	aligned curriculum that was purchased and implemented with 100% fidelity via walkthroughs and classroom observation. Furthermore, admin will observe and monitor all materials, implementation, and district created assessments to ensure that all curriculum and materials are aligned to CCSS.
Outcome for collecting stakeholder input	16-17 "Stakeholders Survey" data: 88.33% 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 Stakeholder satisfaction with the school.
Outcomes for how the school promotes student participation	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
Outcome for CELDT scores	15-16 Tableau CELDT Reports School/Regional Growth data: 35% of EL students met their annual growth goal	Increase 5% of EL students to meet their annual growth goal	Discontinued	Discontinued
Outcome for Reclassification rates for EL students	15-16 Annual Reclassification (RFEP) Counts and Rates: 17.9% of EL students were Redesignated FEP	Reduce by 4% of EL students that are Redesignated FEP	Reduce by 4% of EL students that are Redesignated FEP	Increase by 4% of EL students that are Redesignated FEP
Outcome for attendance rates	15-16 Tableau Average Daily Rate of Attendance Report data – 96.84% 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
Outcome for chronic absenteeism (Students that missed more than 10% of school days)	15-16 Tableau Chronic Absenteeism Report data: 3.5% of students were chronically absent (Students that missed more than 10% of school days)	Maintain 3.5% or less of students that were chronically absent (Students that missed more than 10% of school days)	Maintain 3.5% or less of students that were chronically absent (Students that missed more than 10% of school days)	Maintain 3.5% or less of students that were chronically absent (Students that missed more than 10% of school days)
Outcome for suspension rates	15-16 Tableau Suspension Rate Dashboard data – 0.5% of students were suspended	Maintain 0.5% of students that were suspended. 4.1% suspended	Maintain 0.5% of students that were suspended. Decrease – 2%	Maintain 0.5% of students that were suspended. Decrease – 1% Students with Disabilities: Decrease suspension rates specifically for

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
				students with disabilities
Outcome for expulsion rates	15-16 SARC data: 0% of students were expelled	Maintain 0% of students that were expelled.	Maintain 0% of students that were expelled.	Maintain 0% of students that were expelled--.
Outcome for safety measure using the parent/student climate surveys	Panorama Ed Spring 2017 Family Survey (Elementary) data: 94% of "Overall Average" of parents/students are satisfied	Increase 1% of "Overall Average" of parents/students that are satisfied	Discontinued	Discontinued
Outcome for Student Emotional Regulation	Panorama Ed Spring 2018 Student Survey (Elementary) data; Grades 3rd-5 th ; 62% overall are satisfied	N/A	Increase 3% of overall average	Increase 3% overall average
Outcome for Student Safety	Panorama Ed Spring 2018 Student Survey (Elementary) data; Grades 3 rd -5 th grade; 73% overall are satisfied	N/A	Increase 3% overall average students feeling safe	Increase 3% overall average students feeling safe
ELPAC	Baseline data coming summer 2018	Baseline year	Outcome to be determined after baseline data is available	Increase % of students scoring level 3 and 4 by 10%

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)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
NA	NA	NA

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	2018-19 – Unchanged	2019-20
2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services

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

2. Develop Site Culture and Improve Student Behavior and Staff /Family Satisfaction (Goals 9- family satisfaction, 12- student expulsion, and 13- student suspension) Maximize instructional time through social-emotional learning, training, implementation for students, staff, and families:
5. Parent Square
6. Winter and End of Year Parent Survey
7. Community trainings
8. Staff equity trainings
9. College talk/equitable talk: scholars

Toolbox

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

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

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

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

- The school will implement alternatives to suspensions (Restorative Conversations, parent visits, and allowing student to participate in instruction with another classroom, same grade level) to decrease the high suspension rate for students with disabilities
- Whole-staff training/coaching related to behavior intervention plan de-escalation and reactive strategies for challenging behaviors.
- The school site will create a designated space for students to access as a means to de-escalate. The Learning Center will always be open (with a staff available) for students to de-escalate. The learning center and/or GE classroom will have a space designated for students to self-reflect before returning to instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	1. Dean of Students \$114,000 2. Intervention Specialist \$140,000	See 2017-18	1. Dean of Students \$114,000 2. Intervention Specialist \$134,000
Source	1. LCFF S/C 2. LCFF S/C, Title I & III	See 2017-18	1. LCFF S/C 2. LCFF S/C, Title I & III

Year	2017-18	2018-19	2019-20
Budget Reference	1. Salaries & Benefits 2. Salaries & Benefits	See 2017-18	1. Salaries & Benefits 2. Salaries & Benefits

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

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

Unchanged goal below

Goal 2

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: NA

Identified Need:

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

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Outcome for CCSS aligned materials	100% of the students, including all subgroups, have the materials and resources necessary to access the CCSS aligned academic curriculum.	Continue to maintain 100% of the students, including all subgroups, to have the materials and resources necessary to access the CCSS aligned academic curriculum.	Continue to maintain 100% of the students, including all subgroups, to have the materials and resources necessary to access the CCSS aligned academic curriculum.	Continue to maintain 100% of the students, including all subgroups, to have the materials and resources necessary to access the CCSS aligned academic curriculum.
Outcome for access to CCSS for EL students	100% of English Learners will participate in a CCSS aligned ELD program and have access to all elements of the regular curriculum.	Continue to maintain 100% of English Learners to participate in a CCSS aligned ELD program and have access to all elements of the regular curriculum.	Continue to maintain 100% of English Learners to participate in a CCSS aligned ELD program and have access to all elements of the regular curriculum.	Continue to maintain 100% of English Learners to participate in a CCSS aligned ELD program and have access to all elements of the regular curriculum.
SBAC ELA outcome	15-16 Tableau SBAC Dashboard data: 69% of students are "meeting" or "exceeding" ELA SBAC outcomes	Increase 5% of students that "meet" or "exceed" ELA SBAC outcomes (Actual- 76.84% (27.89% Met and 48.95% Exceeded) of students "met" or "exceeded" ELA SBAC outcomes in 2017-18 SY)	Increase 5% of students that "meet" or "exceed" ELA SBAC outcomes	Increase 5% of students that "meet" or "exceed" ELA SBAC outcomes
SBAC Math outcome	15-16 Tableau SBAC Dashboard data: 63% of students are "meeting" or "exceeding" Math SBAC outcomes	Increase 5% of students that "meet" or "exceed" ELA Math outcomes (Actual- 58.94% (29.47% Met and 29.47% Exceeded) of students "met" or "exceeded" Math SBAC outcomes in 2017-18 SY)	Increase 5% of students that "meet" or "exceed" Math SBAC outcomes	Increase 5% of students that "meet" or "exceed" Math SBAC outcomes
Other internal assessment outcome	15-16 Tableau STAR Dashboard data: 37.5% of students are "On" or "Above" Proficiency Level.	Increase 10% of students that are "On" or "Above" Proficiency Level.	Increase 10% of students that are "On" or "Above" Proficiency Level.	Increase 10% of students that are "On" or "Above" Proficiency Level.
Students access to a broad course of study, including: Art, PE, Music, and Technology	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
SBAC DFS ELA	2018 CA School Dashboard Results: All Students: 53.2 pts above			All Students: 63.2 pts above

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	Hispanic: 26.7 pts above FRL: 28.2 pts above EL: 68.6 pts above White: 69.4 pts above			Hispanic: 36.7 pts above FRL: 38.2 pts above EL: 78.6 pts above White: 79.4 pts above
SBAC DFS Math	2018 CA School Dashboard Results: All Students: 13.6 pts above Hispanic: 8.2 pts below FRL: 10.5 pts below EL: 17.8 pts above White: 28 pts above			

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)

Scope of Services:

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

Location(s):

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

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

2. Students who are EL learners will increase content knowledge in ELA, Math, Science, and Social Studies (Goal 11-EL):
 6. All teachers will be GLAD trained by Spring 2017
 7. 4/5 is piloting Wonders
 8. Release days to plan and implement content units
 9. Annual increase of scores on the CELDT
 10. Content assessments
- Individualized instruction in Math and ELA using technology in grades 1-5(Goal 14- technology):
 5. Computer ratio increased to 2:1
 6. 30-60 minutes of Blended Learning (ELA and Math) 4 days per week
 7. Increase 5% school wide on Aspire Interims
 8. Passing standards based, computer curriculum at their grade level
5. Use data from computer based learning to drive instruction and differentiation

2018-19 Actions/Services

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

2019-20 Actions/Services

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

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Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	<ol style="list-style-type: none"> 1. Intervention Specialist – See Goal 1 2. Books \$27,000 3. Computers \$10,000 	See 2017-18	<ol style="list-style-type: none"> 1. Intervention Specialist – See Goal 1 2. Books \$12,000 3. Computers \$45,000 4. Software & Digital Services \$20,000
Source	<ol style="list-style-type: none"> 1. LCFF S/C, Title I & III 2. LCFF 3. LCFF 	See 2017-18	<ol style="list-style-type: none"> 1. LCFF S/C, Title I & III 2. LCFF 3. LCFF 4. LCFF
Budget Reference	<ol style="list-style-type: none"> 1. Salaries & Benefits 2. Books 3. Computers 	See 2017-18	<ol style="list-style-type: none"> 1. Salaries & Benefits 2. Books 3. Computers 4. Software & Digital Services

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
Outcome for College Readiness.	We are a elementary school. So therefore, these metrics do not apply to our LEA.	N/A	N/A	N/A
Outcome for A-G completion	We are a elementary school. So therefore, these metrics do not apply to our LEA.	N/A	N/A	N/A
Outcome for graduation rates	We are a elementary school. So therefore, these metrics do not apply to our LEA.	N/A	N/A	N/A
Outcome for passing of AP exams	We are a elementary school. So therefore, these metrics do not apply to our LEA.	N/A	N/A	N/A
Outcome for dropout rates	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
Outcome for 9th 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)	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans):
All Students	All Schools

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	[Add 2018-19 selection here]	[Add 2019-20 selection here]

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
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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

\$323,990

10%

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, an estimated \$323,990 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 over the 40 percent threshold required to expend funds school-wide. These funds are supporting an intervention specialist, dean of instruction, dean of students, 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 10%. 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

\$ 277,785

8.5%

In the 2018-2019 school year, an estimated \$277,785 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 over the 40 percent threshold required to expend funds school-wide. These funds are supporting an intervention specialist, dean of instruction, dean of students, 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 8.5%. 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

\$ 204,946

7%

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, \$204,946 of the school's LCFF revenues are derived from the supplemental and concentration grants. These funds will not be expended in a school-wide manner because the school's unduplicated pupil count as a percent of enrollment is below the 40 percent threshold required to expend funds school-wide. These funds are supporting an intervention specialist, dean of instruction, dean of students, blended learning teaching assistant, 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 7%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that disproportionately target unduplicated pupils and through improving the effectiveness of the intervention support already provided.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fq/ac/sal/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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