

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Vista Real Charter High School		
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2017-20 Plan Summary

THE STORY

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

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

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

LCAP HIGHLIGHTS

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

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

Goal #1: Increase student retention.

Goal #2: Increase credit completion.

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

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

Goal #5: Increase stakeholder engagement.

REVIEW OF PERFORMANCE

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

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

- We increased our participation in the Career Technology Education program.
- Additionally, the number of students enrolled in our online program increased and their course completion rate increased.
- We had a very high attendance rate this year.
- The graduate rate, as determined in the 3rd quarter, increased and will grow through the year.
- Results from the school climate survey demonstrated that students feel safe and connected at school.

GREATEST PROGRESS

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

GREATEST NEEDS

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

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

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

PERFORMANCE GAPS

Our internal data collection shows that our African American students outperformed other groups. Latino/Hispanic students are below other ethnic groups in credit completion. Our English Learners and Special Education students were just slightly below the "all student" average in credits completed. Our white and Asian student groups were slightly above the average in credit completion. Additionally, Here are the steps we would like to take to help close the performance gaps:

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

INCREASED OR IMPROVED SERVICES

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

We will improve or increase our actions and services, in alignment with the LCAP goals, to improve outcomes for our English Language Learners, low income, and foster youth, by using LCFF supplemental funds directed at meeting the unique needs of our unduplicated youth.

Currently, the Local Control and Accountability Plan directs funds toward supporting low-income students, English learners and foster youth by providing the following actions and services:

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

BUDGET SUMMARY

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

DESCRIPTION

AMOUNT

Total General Fund Budget Expenditures for LCAP Year	\$22,150,573.00
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Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$22,150,573.00
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The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

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

The base program includes the following:

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

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

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

\$22,150,573.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1

Increase student retention.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

School Facilities rating is Exemplary (Priority 1)
 Retention rate will increase (Priority 5)
 Attendance rate will be 85% or higher (Priority 5)
 Dropout rate will decrease (Priority 5)
 Suspension rate will be low (Priority 6)
 Expulsion rate will be low (Priority 6)

ACTUAL

Outcomes data is based on 3rd quarter results:

Goal #1 Metrics	2015-2016	2016-2017	Progress
Retention Rate - Priority #5	78.51%	70.45%	Decreased
Attendance Rate 85% - Priority #5	86.83%	90.23%	Met
Dropout Rate - Priority #5	1.86%	7.24%	Increased
Suspension Rate - Priority #6 Expulsion - Priority #6	Suspensions: 0 Expulsions: 0	Suspensions: 1 Expulsions: 0	Maintained
School Facilities - Priority #1	Exemplary	Exemplary	Maintained

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Counselors will be available to assist students.

ACTUAL

Teachers will provide intervention through increased communication, conferences, one on one, and possibly small group instruction to groups of 15 students or less.

Upon enrollment students will be assigned a tutor that will call them to assist with initial school experience.

Student Retention Service and other support staff will provide assistance for students who have difficulties in maintaining program attendance.

Professional development will be done through conferences, workshops and Professional Learning Community models to improve services for students.

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

Educational materials are required to maintain an effective program.

Meals and snacks can be provided as an incentive to attend school

Facilities will be well maintained and attractive to students.

Counselors have been available at every center to assist students.

Teachers employ a variety of communication techniques to reach students. Small group instruction has started to evolve.

New students receive calls from tutors to ensure success.

Student Retention Support has provided assistance to students who have had difficulties attending school.

Many modes of professional development have been used to support students.

All students are provided standards-aligned curriculum.

All students are provided educational materials.

Meals and snacks are provided to all students attending school.

Facilities are well maintained and attractive to students.

Expenditures

BUDGETED

Certificated Staff: (B1, B3) (salary & benefits) LCFF \$612,800

Classified Staff: SRS (B2, B3) (salary & benefits) LCFF \$164,500

Professional Development for certificated staff: (B5) LCFF \$23,100

Materials, Books & Supplies: (B4) LCFF \$38,700

Computers, Software, Equipment: (B4) LCFF \$50,600

Meals & Consumables: (B4) LCFF \$3,400

Facilities: (B5) LCFF \$666,100

Contracted Services: (B5) LCFF \$13,100

ESTIMATED ACTUAL

Certificated Staff: (B1, B3) (salary & benefits) LCFF \$677,859

Classified Staff: SRS (B2, B3) (salary & benefits) LCFF \$140,043

Professional Development for certificated staff: (B5) LCFF \$6,930

Materials, Books & Supplies: (B4) LCFF \$73,834

Computers, Software, Equipment: (B4) LCFF \$41,960

Meals & Consumables: (B4) LCFF \$4,767

Facilities: (B5) LCFF \$670,474

Contracted Services: (B5) LCFF \$30,226

Action **2**

Actions/Services

PLANNED
 For Low Income and Foster Youth:

Tutors available during school operation..

Counselors will be available to assist with college prep and career planning and academic counseling.

Student Retention Service will provide support for students who have difficulties in maintaining program attendance.

Transportation assistance will be available via local public bus service.

Professional development will be done through conferences, workshops and Professional Learning Community model to improve retention.

Meals and snacks can be provided as an incentive to attend school

ACTUAL
 For Low Income and Foster Youth:

Tutors are available to students during school hours.

Counselors assist students with college and career planning and academic counseling.

Student Retention Support has provided assistance to students who have had difficulties attending school.

Students receive transportation assistance if needed through the local public bus service.

Many modes of professional development have been used to support students. PLCs use data to discuss next steps with subgroup students.

Meals and snacks are provided to all students attending school.

Expenditures

BUDGETED
 Certificated Salaries (B1, B3) LCFF \$104,150
 Classified Salaries (B2, B3) LCFF \$65,450
 Professional Development (B5) LCFF \$3,250
 Materials, Books & Supplies (B4) LCFF \$30,200
 Transportation, Meals & Consumables (B4) LCFF \$7,000

ESTIMATED ACTUAL
 Certificated Salaries (B1, B3) LCFF \$113,726
 Classified Salaries (B2, B3) LCFF \$75,978
 Professional Development (B5) LCFF \$7,807
 Materials, Books & Supplies (B4) LCFF \$5,176
 Transportation, Meals & Consumables (B4) LCFF \$7,448

Action **3**

Actions/Services

PLANNED
 For English Language Learner students and RFEP:

Labs will be offered both in ELA and Math staffed by CLAD credentialed teachers.

Tutors available all hours of school operation for EL Learners.

ACTUAL
 For English Language Learner students and RFEP:

Support labs in ELA and Math are still in the process of being implemented. Additional teachers will need to be hired to implement the ELA and Math labs.

Tutors are available to students during school hours.

<p>Counselor will be available for career and college prep assistance.</p> <p>Student Retention Service will provide support for students who have difficulties in maintaining program attendance. Academic assistance will be available through tutors.</p> <p>Professional development will be done through conferences, workshops and Professional Learning Community model to improve retention of EL students.</p>	<p>Counselors assist students with college and career planning and academic counseling.</p> <p>Student Retention Support has provided assistance to students who have had difficulties attending school.</p> <p>Tutors are available to students during school hours.</p> <p>Many modes of professional development have been used to support students. PLCs use data to discuss next steps with subgroup students.</p>
<p>BUDGETED</p> <p>Certificated Salaries (B1, B3) LCFF \$104,150</p> <p>Classified Salaries (B2, B3) LCFF \$65,450</p> <p>Professional Development (B5) LCFF \$3,250</p> <p>Materials, Books & Supplies (B4) LCFF \$30,200</p> <p>Transportation, Meals & Consumables (B4) LCFF \$6,900</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Salaries (B1, B3) LCFF \$113,727</p> <p>Classified Salaries (B2, B3) LCFF \$75,978</p> <p>Professional Development (B5) LCFF \$7,807</p> <p>Materials, Books & Supplies (B4) LCFF \$5,176</p> <p>Transportation, Meals & Consumables (B4) LCFF \$7,341</p>

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We have done well in implementing the actions and services in this goal, such as having counselors and SRS's effectively helping students. However, reaching and connecting with all sub-group students is still a persistent challenge. Providing bus tokens and transportation for students was very helpful.

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

We met this goal. We saw an increase in our attendance rate this year. Although implementation of our planned actions and services was on-going, we saw a slight decrease in retention this year. and the dropout rate increased. We could do more to increase buy-in for student incentives.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Nothing to note.

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

Support labs in ELA and Math, that provide small group instruction, are still in the process of being fully implemented. (See Goal #1)

Additional teachers will need to be hired to implement the ELA and Math labs. (See Goal #1)

Camp for Life was implemented this year and the experience seemed to help them connect with staff and other students. (See Goal #1)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Increase credit completion.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Highly qualified staff (Priority 1)
 Increase average number of credits completed (Priority 4)
 Increase English Learner reclassification rate (Priority 4)
 Graduation rate increases (Priority 5)

ACTUAL

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

Goal #2 Metrics		2015-2016	2016-2017	Progress
Average Credit Completion - Priority #4		2.63	2.67	Increased
English Learner Reclassify - Priority #4		10%	TBD	TBD
Highly Qualified Status - Priority #1		100%	100%	Maintained
Graduate Data		2015-2016	2016-2017	Progress
Increase Graduation Rate - Priority #5 (CBED Cohort)		26.35%	28.00%	Increased
Subgroups	English Learners:	Low Income	Foster Youth	Special Education
Graduates @3 rd qrt	15	44	1	7

Subgroup Data for Credit Completion

Subgroups	English Learners:	Low Income	Foster Youth	Special Education
Avg. Completion	2.43	2.58	2.16	2.65
Ethnicity	Latino/Hispanic	African American	White	Asian
Avg. Completion	2.60	3.07	2.84	2.83

ACTIONS / SERVICES

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

Action	1	
Actions/Services	<p>PLANNED</p> <p>Highly qualified teachers will provide direct individualized instruction in all courses. Read 180 teacher will be provided.</p> <p>Counselors will be available to aid students in academic planning.</p> <p>Support staff is required to maintain an effective educational program. Tutors will provide additional academic assistance.</p> <p>Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models. PD supported by Regional Specialist.</p> <p>A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.</p> <p>Local Benchmarks and assessments for ELA, mathematics, science, and social science.</p> <p>Read 180 reading program will be available for low performing students.</p> <p>Educational materials are required to maintain an effective program.</p> <p>Safe and secure facilities are required to maintain an effective educational program.</p>	<p>ACTUAL</p> <p>Highly qualified teachers provide direct individualized instruction in all courses. Read 180 teachers provide literacy support.</p> <p>Counselors assist students with academic counseling.</p> <p>Support staff assists and maintains an effective educational program. Tutors are available to students during school hours.</p> <p>Many modes of professional development have been used to support students.</p> <p>All students are provided standards-aligned curriculum.</p> <p>Local Benchmarks and assessments are employed for ELA, mathematics, science, and social science.</p> <p>Read 180 is utilized for low performing students needing to improve literacy skills.</p> <p>Educational materials are used to maintain an effective educational program.</p> <p>Facilities are safe and secure to maintain an effective educational program.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated Staff: (B1, B3) (salary & benefits) LCFF \$4,533,115</p> <p>Classified Staff: (B2, B3) (salary & benefits) LCFF \$1,201,544</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Staff: (B1, B3) (salary & benefits) LCFF \$5,014,379</p> <p>Classified Staff: (B2, B3) (salary & benefits) LCFF \$1,022,904</p>

Professional Development (B5) LCFF \$172,991
 Materials, Books & Supplies: (B4) LCFF \$282,390
 Computers, Software, Equipment: (B4) LCFF \$379,232
 Transportation, Meals & Consumables (B4) LCFF \$25,224
 Contracted Services (B5) LCFF \$97,612
 Facilities: (B5) LCFF \$4,866,960

Professional Development (B5) LCFF \$51,897
 Materials, Books & Supplies: (B4) LCFF \$538,757
 Computers, Software, Equipment: (B4) LCFF \$314,479
 Transportation, Meals & Consumables (B4) LCFF \$35,367
 Contracted Services (B5) LCFF \$225,221
 Facilities: (B5) LCFF \$4,898,921

Action **2**

Actions/Services

PLANNED
 For Low Income and Foster Youth:

Increase academic and social/emotional support services through additional counseling staff.

Tutors will be available for individual and small group academic assistance.

Transportation support will be provided through local public bus service.

Counselor will be available for academic guidance and social/emotional support services

Establish an integrated intervention/incentive system

ACTUAL
 For Low Income and Foster Youth:

Academic and social/emotional support services have increased through additional counseling staff.

Tutors are available to students during school hours.

Students receive transportation assistance if needed through the local public bus service.

Counselors assist students with academic guidance and social/emotional support.

Student interventions and supports are utilized consistently. Pilots with student incentives have been initiated.

Expenditures

BUDGETED
 Certificated Salaries and Benefits LCFF \$312,500
 Classified Salaries and Benefits (B2,B3) LCFF \$196,250
 Professional Development LCFF \$3,250
 Materials, Books & Supplies LCFF \$75,600
 Transportation, Meals & Consumables LCFF \$18,400

ESTIMATED ACTUAL
 Certificated Salaries and Benefits LCFF \$341,235
 Classified Salaries and Benefits (B2,B3) LCFF \$227,819
 Professional Development LCFF \$7,807
 Materials, Books & Supplies LCFF \$12,958
 Transportation, Meals & Consumables LCFF \$19,577

Action **3**

Actions/Services

PLANNED
 For English Language Learner students and RFEP:

Learning Labs and small group teachers for EL, ELA and mathematics

ACTUAL
 For English Language Learner students and RFEP:

<p>EL Lead Teacher and Regional Support.</p> <p>Additional EL tutors support and clerical support.</p> <p>Translation services by classified staff, into appropriate language for student and parents, will be done.</p> <p>Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.</p> <p>Purchase materials, hardware and software for EL intervention program</p> <p>Establish an integrated intervention/incentive system.</p>	<p>Support labs in ELA and Math are still in the process of being implemented. Additional teachers will need to be hired to implement the ELA and Math labs.</p> <p>EL Lead Teacher and Regional Support staff have been hired. Open positions are currently being filled. Additional EL tutor and clerical have been hired and open positions will be filled.</p> <p>Translation services are used to support students and parents in their home language.</p> <p>Many modes of professional development have been used to support students.</p> <p>Materials, hardware, and software are part of the EL intervention program.</p> <p>Student interventions and supports are utilized consistently.</p>
<p>BUDGETED</p> <p>Certificated Salaries and Benefits LCFF \$312,538</p> <p>Classified Salaries and Benefits (B2,B3) LCFF \$196,250</p> <p>Professional Development LCFF \$3,250</p> <p>Materials, Books & Supplies LCFF \$75,600</p> <p>Transportation, Meals & Consumables LCFF \$18,400</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Salaries and Benefits LCFF \$341,276</p> <p>Classified Salaries and Benefits (B2,B3) LCFF \$227,819</p> <p>Professional Development LCFF \$7,807</p> <p>Materials, Books & Supplies LCFF \$12,958</p> <p>Transportation, Meals & Consumables LCFF \$19,577</p>

Expenditures

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We have done well in implementing the actions and services in this goal, such as having tutors and intervention teachers effectively helping students. Increasing our credit completion is a constant endeavor and we are always looking to improve. Meeting the academic needs of all sub-group students is still a persistent challenge.

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

We met this goal. As a result of our effective implementation, our average credit completion rate has consistently increased. Our graduation numbers remain relatively the same as in the previous year. 100% of our teachers are highly qualified. Our redesignation data has yet to be released. Read 180 was very helpful in identifying students learning and then intervention for their literacy skills.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Nothing to note.

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

The hiring of additional teachers and staff will support the continued progress on this goal. (See Goal #2)
Additional incentives that have student buy-in and input will could possibly improve our metrics. (See Goal #2)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Online courses available (Priority 7)
 Online course enrollment will increase (Priority 7)
 Online course completion rate will increase (Priority 7)

ACTUAL

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

Goal #3 Metrics	2015-2016	2016-2017	Progress
Online Enrollment - Priority #7	99	104	Increased Significantly
Online Completion - Priority #7	25%	50.96%	Increased Significantly
Online Course Access - Priority #7	100%	100%	Maintained

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Teachers will support the online program, assuring students have access to course that are appropriate for them.

 Tutors and tech support will assist students as necessary.

ACTUAL
 Teachers engage students in online course work.

 Tutors and tech support assist students with online courses.

Expenditures

Teachers will receive professional development in online class management.

A basic computer skills class will be developed and administered in the first semester of enrollment.

Computers and infrastructure to support technology will be provided.

Access to online courses will be available to students through various providers.

Teachers continually receive updated and professional development regarding online class management.

Basic computer literacy courses have been identified and given to students in the first semester of enrollment.

Additional computers and infrastructure have been added to support student success.

Student have access to online courses through various providers.

BUDGETED

Certificated Staff: (B1, B3) (salary & benefits)	LCFF \$177,000
Classified Staff: (salary & benefits)	LCFF \$47,500
Professional Development for certificated staff: (B5)	LCFF \$6,700
Materials, Books & Supplies: (B4)	LCFF \$11,200
Computers, Software, Equipment: (B4)	LCFF \$14,600
Transportation, Meals & Consumables	LCFF \$1,000
Contracted Services: (B5)	LCFF \$3,800
Facilities	LCFF \$192,300

ESTIMATED ACTUAL

Certificated Staff: (B1, B3) (salary & benefits)	LCFF \$195,791
Classified Staff: (salary & benefits)	LCFF \$40,438
Professional Development for certificated staff: (B5)	LCFF \$2,010
Materials, Books & Supplies: (B4)	LCFF \$21,368
Computers, Software, Equipment: (B4)	LCFF \$12,107
Transportation, Meals & Consumables	LCFF \$1,402
Contracted Services: (B5)	LCFF \$8,768
Facilities	LCFF \$193,563

Action

2

Actions/Services

PLANNED

For Low Income and Foster Youth:

Computer labs will be provided at the school site.

Computer teacher to instruct and assist students with computer courses.

Tutors will provide computer lab assistance.

Transportation will be provided to attend lab.

Students will be provided access to digital devices, assigned to a computer course, using school resources.

ACTUAL

For Low Income and Foster Youth:

Computer labs are provided to students.

Computer teachers are in the process of being hired to support students.

Tutors provide support in computer labs.

Students receive transportation assistance if needed through the local public bus service.

Students are provided access to digital devices, assigned to a computer course, using school resources.

Expenditures	<p>Establish an integrated intervention/incentive system</p>	<p>Student interventions and supports are utilized consistently.</p>
	<p>BUDGETED Certificated Staff: (B1, B3) (salary & benefits) LCFF \$138,900 Classified Staff: (salary & benefits) LCFF \$87,250 Materials, Books & Supplies: (B4) LCFF \$30,200 Computers, Software, Equipment: (B4) LCFF \$50,500 Transportation, Meals & Consumables LCFF \$4,600</p>	<p>ESTIMATED ACTUAL Certificated Staff: (B1, B3) (salary & benefits) LCFF \$151,672 Classified Staff: (salary & benefits) LCFF \$101,285 Materials, Books & Supplies: (B4) LCFF \$5,176 Computers, Software, Equipment: (B4) LCFF \$31,879 Transportation, Meals & Consumables LCFF \$4,894</p>

Action **3**

Actions/Services	<p>PLANNED For English Language Learner students and RFEP: Computer lab will be provided at the school site. Teachers will provide lab and computer Instruction EL Tutors will assist with computer tutoring. Establish an integrated intervention/incentive system</p>	<p>ACTUAL For English Language Learner students and RFEP: Computer labs are provided to students. Computer teachers are in the process of being hired to support students. Tutors provide support in computer labs. Student interventions and incentives are utilized consistently.</p>
	Expenditures	<p>BUDGETED Certificated Staff: (B1, B3) (salary & benefits) LCFF \$138,900 Classified Staff: (salary & benefits) LCFF \$87,250 Materials, Books & Supplies: (B4) LCFF \$30,200 Computers, Software, Equipment: (B4) LCFF \$50,500 Transportation, Meals & Consumables LCFF \$4,600</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

We have continued to improve in implementing the actions and services in this goal, such as having teachers enroll students in an online program and providing tutors to help support the students. However, meeting the academic needs of all sub-group students is still a persistent challenge. It's a challenge to ensure that students enroll in an online class when they complete orientation.

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

We met this goal. This year our online enrollment has significantly increased. Our completion rate increased compared to the previous year. There are now multiple pathways for students to access the online education curriculum and that increases the levels of participation.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Nothing to note.

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

Next year we will continue to build on providing a personalized learning plan for students that could include an online programs such as Professional Skills or Virtual Job Shadow. (See Goal #3)

We might also consider the possibility of providing additional digital devices to students, so that they can increase their mobile access to the curriculum. (See Goal #3)

More support for students who need tutoring will require hiring additional tutors. (See Goal #3)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Improve college and career readiness.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

California state standards courses and ELD courses available (Priority 2)
 Increase the number of students enrolling in Career Tech Ed or Career Ready Skills courses (Priority 7)
 Individual Learning Plans (Priority 7)

ACTUAL

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

Goal #4 Metrics	2015-2016	2016-2017	Progress
CTE & Basic CTE Course Enrollment- Priority #7	146	795	Increased Significantly
Individual Learning Plans with CTE-Priority #7	10%	75%	Increased Significantly
Implementation of state standards- Priority #2	100%	100%	Met

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 Career technology education teachers will be hired.

ACTUAL
 Career technology education teachers have been hired and are instructing students.

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

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

Educational materials are required to maintain an effective program.

Field trips will be provided to educational and vocational institutions, and academic institutions.

Career fairs, college fairs and college and career centers will be established on all campuses by school counselor.

Establish an integrated intervention/incentive system

Facilities may need to be modified to accommodate CTE program.

Additional outside services may be utilized to support the program.

CTE curriculum has been created for courses to maintain effective and relevant educations programs.

Many modes of professional development have been used to support students.

Educational materials are being utilized to maintain effective programs.

Field trips have provided students the opportunity to visit educational, vocational, and academic institutions.

Career fairs, college fairs, and college and careers center have been implemented at the centers by school counselors.

Student interventions and supports are utilized consistently. Pilots with student incentives have been initiated.

Facilities have been identified to implement CTE programs.

Research is being done on outside services to support the program.

Expenditures

BUDGETED

Certificated Staff: (B1, B3) (salary & benefits) LCFF \$149,400

Classified Staff: (B2, B3) (salary & benefits) LCFF \$40,100

Professional Development for certificated staff: LCFF \$5,600

Materials, Books & Supplies: (B4) LCFF \$9,400

Computers, Software, Equipment: (B4) LCFF \$12,300

Transportation, Meals & Consumables: LCFF \$800

Contracted Services: (B5) LCFF \$3,200

Facilities: (B5) LCFF \$162,400

ESTIMATED ACTUAL

Certificated Staff: (B1, B3) (salary & benefits) LCFF \$165,261

Classified Staff: (B2, B3) (salary & benefits) LCFF \$34,138

Professional Development for certificated staff: LCFF \$1,680

Materials, Books & Supplies: (B4) LCFF \$17,934

Computers, Software, Equipment: (B4) LCFF \$10,200

Transportation, Meals & Consumables: LCFF \$1,122

Contracted Services: (B5) LCFF \$7,383

Facilities: (B5) LCFF \$163,466

Action

2

Actions/Services

PLANNED

ACTUAL

For Low Income and Foster Youth:

Additional courses will be created for CTE with the assistance from regional specialists and teachers.

Bus passes for transportation to school site for CTE workshops

Counseling appointments will be available for students to plan college or career transitions from high school.

Establish an integrated intervention/incentive system

Field trips to local colleges and industry will be provided.

For Low Income and Foster Youth:

CTE curriculum has been created for courses to maintain effective and relevant educations programs.

Students receive transportation assistance if needed through the local public bus service.

Counselors assist students with college and career planning and academic counseling.

Student interventions and supports are utilized consistently. Pilots with student incentives have been initiated.

Field trips have provided students the opportunity to visit educational, vocational, and academic institutions.

Expenditures

BUDGETED
 Certificated Staff: (B1, B3) (salary & benefits) LCFF \$69,450
 Classified Staff: (B2, B3) LCFF \$43,650
 Transportation, Meals & Consumables: LCFF \$11,500

ESTIMATED ACTUAL
 Certificated Staff: (B1, B3) (salary & benefits) LCFF \$75,836
 Classified Staff: (B2, B3) LCFF \$50,672
 Transportation, Meals & Consumables: LCFF \$12,236

Action

3

Actions/Services

PLANNED
 For English Language Learner students and RFEP:

Tutors will support EL students in learning the curriculum.

Translation services will be provided as necessary.

Counseling appointments will be available for students to plan college or career transitions from high school.

Establish an integrated intervention/incentive system.

ACTUAL
 For English Language Learner students and RFEP:

Tutors support EL students with curriculum and coursework.

Translation services are used to support students and parents in their home language.

Counselors assist students with college and career planning and academic counseling.

Student interventions and supports are utilized consistently. Pilots with student incentives have been initiated.

Expenditures

BUDGETED
 Certificated Staff: (B1, B3) (salary & benefits) LCFF \$69,450

ESTIMATED ACTUAL
 Certificated Staff: (B1, B3) (salary & benefits) LCFF \$75,836

Classified Staff: (B2, B3) LCFF \$43,650
 Transportation, Meals & Consumables: LCFF \$11,500

Classified Staff: (B2, B3) LCFF \$50,672
 Transportation, Meals & Consumables: LCFF \$12,236

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

The Career Technology Education program has been growing in its offerings and participation is increasing. It is still a challenge to enroll sub-group students in high numbers, but we continue with our outreach and career planning efforts. We had additional field trips, along with career and college activities this year. Also, The small classroom option, like the CTE programs, has helped the quality of the program and we hope to build upon it next year.

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

We met this goal. As a result of our implementation, the enrollment in CTE courses has increased. The percentage of students with CTE in their Academic Plan has increased, because teachers promote those courses for students. Course completion has also significantly improved as students' interest and engagement are elevated by this course work.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Nothing to note.

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

The hiring of additional teachers and staff will support the continued progress on this goal. (See Goal #4)
 Having students take a career inventory and including CTE in students' learning plans will help increase participation. (See Goal #4)
 Additional activities and field trips that are career and college oriented could also help increase student interest and enhance performance. (See Goal #4)

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5

Increase stakeholder involvement.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Stakeholder involvement will increase (Priority 3)
 Survey data will reveal high satisfaction (Priority 6)
 School communication will support engagement (Priority 3)

ACTUAL

Outcomes data is based on 3rd quarter results:

Goal #5 Metrics	2015-2016	2016-2017	Progress
Open House & Awards - Priority #3	350	250	Met
PAC Participation- Priority #3	10	10	Met
Parent Conferences/ Orientation - Priority #3	500	600	Met
Student Survey - - Priority #6	97% Feel Safe 94% Satisfied	98% Feel Safe 98% Feel Connected 95% Feel Satisfied	Met Met
Parent Survey - Engagement - - Priority #3	N/A	56% Feel Encouraged to Participate	Met

ACTIONS / SERVICES

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

Action **1**

Actions/Services

PLANNED

ACTUAL

Parent, student and community socials and school activities will be held. Support for event logistics and participation will be done through the teachers and classified.

Community Liaison will support school and local partnerships, by participating in surrounding chamber of commerce working with community leaders and businesses.

Monthly newsletters will be published and sent to community leaders and organizations as well as parents and students.

PAC/ELAC, Open House/Family Nights, Award nights are held.

Collect stakeholder input as measured by an annual survey. Develop baseline completion data.

Parent classes will be offered after school to assist parents with educating their students.

If there is a demand, the California Charter School Association "Parents that can" program will be investigated.

Communications by contracted services.

Parent, student, and community activities are held throughout the year to support student success.

Community Liaison supports the school in building local partnerships by participating in community events and relaying information to the schools.

Parents were communicate with through flyers and notes home, but newsletters were not drafted.

PAC/ELAC, Open House/Family Nights, Award nights, and Parent-Student-Teacher conferences are held.

Surveys have been developed and implemented.

Developing parent class is being research before implementing.

Demand for a parent program never manifested, but parents were encouraged to meet with teachers regularly.

Multiple forms of communication methods are used to communicate with parents.

Expenditures

BUDGETED

Certificated Staff: (B1, B3) (salary & benefits) LCFF \$55,276

Classified Staff: (B2, B3)
(salary & benefits)
LCFF \$29,666

Computers, Software & Equipment LCFF \$6,973

Facilities LCFF \$120,158

ESTIMATED ACTUAL

Certificated Staff: (B1, B3) (salary & benefits) LCFF \$61,144

Classified Staff: (B2, B3)
(salary & benefits)
LCFF \$25,255

Computers, Software & Equipment LCFF \$5,782

Facilities LCFF \$120,947

Action

2

Actions/Services

PLANNED

For Low Income and Foster Youth:

Teachers will meet with students to review and refine Academic Plans.

ACTUAL

For Low Income and Foster Youth:

Teachers continually meet with students to review and refine Academic Plans.

	<p>Transportation support will be provided through local public bus service.</p> <p>Counselor will support parents and students.</p>	<p>Students receive transportation assistance if needed through the local public bus service.</p> <p>Counselors have been available to assist students and parents.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated Staff: (B1, B3) (salary & benefits) LCFF \$69,450</p> <p>Classified Staff: (B2, B3) LCFF \$43,650</p> <p>Materials, Books & Supplies LCFF \$15,100</p> <p>Transportation, Meals & Consumables LCFF \$4,600</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Staff: (B1, B3) (salary & benefits) LCFF \$75,836</p> <p>Classified Staff: (B2, B3) LCFF \$50,672</p> <p>Materials, Books & Supplies LCFF \$2,588</p> <p>Transportation, Meals & Consumables LCFF \$4,894</p>

Action **3**

Actions/Services	<p>PLANNED</p> <p>For English Language Learner students and RFEP:</p> <p>Teacher for ESL available to support English language mastery.</p> <p>Materials for the courses will be purchased</p> <p>Translation services will be provided into appropriate language for student and parents.</p>	<p>ACTUAL</p> <p>For English Language Learner students and RFEP:</p> <p>Additional teachers have been hired and will continue to be hired to support English language mastery.</p> <p>Materials are part of the program.</p> <p>Translation services are used to support students and parents in their home language.</p>
Expenditures	<p>BUDGETED</p> <p>Certificated Staff: (B1, B3) (salary & benefits) LCFF \$69,450</p> <p>Classified Staff: (B2, B3) LCFF \$43,650</p> <p>Materials, Books & Supplies LCFF \$15,100</p> <p>Transportation, Meals & Consumables LCFF \$4,600</p>	<p>ESTIMATED ACTUAL</p> <p>Certificated Staff: (B1, B3) (salary & benefits) LCFF \$75,836</p> <p>Classified Staff: (B2, B3) LCFF \$50,672</p> <p>Materials, Books & Supplies LCFF \$2,588</p> <p>Transportation, Meals & Consumables LCFF \$4,894</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Our community liaison provided added value in community and parent outreach, but it is still a significant challenge to effectively engage all of our parents. We continue to employ multiple methods to communicate school activities through Parent Square, translations, flyers, and engaging activities.

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

Overall, we met expectations in all of our metrics for this goal. As a result of our implementation this year, the Parent Advisory was sustained. The number of participants in school activities such as Open House and Awards was increased this year. While only 56% of the parents surveyed this year expressed that they feel encouraged to participate in the school activities, we believe this is an area we can improve in by providing meaningful parent engagement activities.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

This year the demand for a parent program never manifested, but parents were encouraged to meet with teachers regularly.

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

The hiring of additional staff will support the continued progress on this goal. (See Goal #5)
 Multiple events and activities are being planned. (See Goal #5)
 Newsletters are still a good idea but we are considering it for next year. (See Goal #5)

Stakeholder Engagement

LCAP Year

 2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

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

On December 7th, 2016 the Parent Advisory Committee and English Learner Advisory Committee met and learned about the LCAP goals and provided input into the actions and services for the goals. The meeting addressed the following items: current budget of the school; changes to the school budget under local control; parents were asked for consultation about the school LCAP goals, actions and services, the school data was shared, and the effectiveness of the school and instructional program was discussed. The meetings comprised of parents whose students came from a variety of student groups. Parents, pupils, school staff, and other stakeholders have also been engaged and involved in developing, reviewing and supporting implementation of the LCAP over the last couple of years. Meetings included participants with students from the three specific target groups; low income students, English learners, and foster youth. Finally, they were provided an opportunity to share what they liked about the school, and discussed ways we can improve how well we prepare students to be life-long learners.

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

The Students, Staff and Administration met:

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

IMPACT ON LCAP AND ANNUAL UPDATE

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

Results from the Parent Advisory Committee/English Learner Advisory Committee:

Through our meetings and discussions, the following input was provided for the actions and expenditures within our goals. The parents impacted the LCAP by suggesting the following:

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

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

Staff impacted the LCAP by suggesting:

The staff impacted the LCAP by suggesting the following:

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

Students impacted the LCAP:

The students impacted the LCAP by suggesting the following:

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

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Increase student retention.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
* Retention rate (Priority 5 – local)	Baseline is based on 3rd quarter results:	Retention rate will increase (Priority 5 - local)	Retention rate will increase (Priority 5 - local)	Retention rate will increase (Priority 5 - local)
* Attendance rate (Priority 5)	Goal #1 Metrics 2016-2017	Attendance rate will be 85% or higher (Priority 5)	Attendance rate will be 85% or higher (Priority 5)	Attendance rate will be 85% or higher (Priority 5)
* Dropout rate (Priority 5)	Retention Rate - Priority #5 70.45%	Dropout rate will decrease (Priority 5)	Dropout rate will decrease (Priority 5)	Dropout rate will decrease (Priority 5)
* Suspension rate (Priority 6)	Attendance Rate 85%- Priority #5 90.23%	Suspension rate will be low (Priority 6)	Suspension rate will be low (Priority 6)	Suspension rate will be low (Priority 6)
* Expulsion rate (Priority 6)	Dropout Rate - Priority #5 7.24%	Expulsion rate will be low (Priority 6)	Expulsion rate will be low (Priority 6)	Expulsion rate will be low (Priority 6)
* Facilities Inspection Results (Priority 1)	Suspension & Expulsion - Priority #6 Suspensions: 1 Expulsions: 0	School Facilities rating is exemplary (Priority 1)	School Facilities rating is exemplary (Priority 1)	School Facilities rating is exemplary (Priority 1)
	School Facilities - Priority #1 Exemplary			

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:

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> <u>[Specific Student Group(s)]</u>
<u>Location(s)</u>	<input type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

These actions are principally directed towards meeting the needs of the unduplicated student population because in our experience these students have the greatest risk for poor attendance which leads to loss of credit. The actions & services listed below will result in improved expected outcomes listed above for all students and in particular the unduplicated student population:

Increase instructional access through addition staff services, tutors, etc.

Student Retention Services personnel will provide intervention.

Increase academic and social/emotional support services through additional counseling staff.

2018-19

New Modified Unchanged

These actions are principally directed towards meeting the needs of the unduplicated student population because in our experience these students have the greatest risk for poor attendance which leads to loss of credit. The actions & services listed below will result in improved expected outcomes listed above for all students and in particular the unduplicated student population:

Increase instructional access through addition staff services, tutors, etc.

Student Retention Services personnel will provide intervention.

Increase academic and social/emotional support services through additional counseling staff.

2019-20

New Modified Unchanged

These actions are principally directed towards meeting the needs of the unduplicated student population because in our experience these students have the greatest risk for poor attendance which leads to loss of credit. The actions & services listed below will result in improved expected outcomes listed above for all students and in particular the unduplicated student population:

Increase instructional access through addition staff services, tutors, etc.

Student Retention Services personnel will provide intervention.

Increase academic and social/emotional support services through additional counseling staff.

Establish an integrated intervention/incentive system.
Provide transportation assistance.

Establish an integrated intervention/incentive system.
Provide transportation assistance.

Establish an integrated intervention/incentive system.
Provide transportation assistance.

BUDGETED EXPENDITURES

2017-18

Amount	\$203,520
Budget Reference	Classified, SRS, Tutors and others
Amount	\$152,376
Budget Reference	Certificated Counseling
Amount	\$10,409
Budget Reference	Materials, Hardware, Software
Amount	\$19,691
Budget Reference	Transportation

2018-19

Amount	\$260,272
Budget Reference	Classified, SRS, Tutors and others
Amount	\$194,867
Budget Reference	Certificated salaries: counselors
Amount	\$13,311
Budget Reference	Materials, Hardware, Software
Amount	\$25,181
Budget Reference	Transportation

2019-20

Amount	\$284,366
Budget Reference	Classified, SRS, Tutors and others
Amount	\$212,906
Budget Reference	Certificated salaries: counselors
Amount	\$14,543
Budget Reference	Materials, Hardware, Software
Amount	\$27,512
Budget Reference	Transportation

Action **2**

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

Students to be Served

- All Students with Disabilities [Specific Student Group(s)]

Location(s)

- All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

- English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide an intervention and support program for English Learners and Redesignated FEP:

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Purchase materials, hardware and software for EL intervention program

Small group teachers and labs for EL, ELA and mathematics

2018-19

New Modified Unchanged

Provide an intervention and support program for English Learners and Redesignated FEP:

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Purchase materials, hardware and software for EL intervention program

Small group teachers and labs for EL, ELA and mathematics

2019-20

New Modified Unchanged

Provide an intervention and support program for English Learners and Redesignated FEP:

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Purchase materials, hardware and software for EL intervention program

Small group teachers and labs for EL, ELA and mathematics

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$6,275

Budget Reference Professional Development

Amount \$12,812

Budget Reference Materials

Amount \$152,376

Budget Reference Certificated salaries and benefits

2018-19

Amount \$8,024

Budget Reference Professional Development

Amount \$16,384

Budget Reference Materials

Amount \$194,867

Budget Reference Certificated salaries and benefits

2019-20

Amount \$8,767

Budget Reference Professional Development

Amount \$17,901

Budget Reference Materials

Amount \$212,906

Budget Reference Certificated salaries and benefits

Action **3**

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

[Students to be Served](#) All Students with Disabilities [\[Specific Student Group\(s\)\]](#)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

[Scope of Services](#) LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide an effective educational program:
 The foundation of an effective educational program is Highly Qualified Teaching staff.
 Support staff is required to maintain an effective educational program.
 A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.
 Professional development for certificated and classified staff through conferences, training,, workshops or Professional Learning Communities models.
 Educational materials are required to maintain an effective program.

2018-19

New Modified Unchanged

Provide an effective educational program:
 The foundation of an effective educational program is Highly Qualified Teaching staff.
 Support staff is required to maintain an effective educational program.
 A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.
 Professional development for certificated and classified staff through conferences, training,, workshops or Professional Learning Communities models.
 Educational materials are required to maintain an effective program.

2019-20

New Modified Unchanged

Provide an effective educational program:
 The foundation of an effective educational program is Highly Qualified Teaching staff.
 Support staff is required to maintain an effective educational program.
 A standards-based curriculum in all required areas of study is essential to maintain an effective educational program.
 Professional development for certificated and classified staff through conferences, training,, workshops or Professional Learning Communities models.
 Educational materials are required to maintain an effective program.

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

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

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

BUDGETED EXPENDITURES

2017-18

Amount \$1,139,470

Budget Reference Certificated salaries and benefits

Amount \$235,328

Budget Reference Classified wages and benefits

Amount \$11,651

Budget Reference Professional Development

Amount \$25,307

Budget Reference Curriculum Development

Amount \$193,145

Budget Reference Materials, Hardware and Software

Amount \$7,950

Budget Reference Snacks, Meals & Consumables

Amount \$1,152,281

Budget Reference Facilities

2018-19

Amount \$1,157,586

Budget Reference Certificated Salaries and Benefits

Amount \$239,070

Budget Reference Classified wages and Benefits

Amount \$11,836

Budget Reference Professional Development

Amount \$25,710

Budget Reference Curriculum Development

Amount \$196,215

Budget Reference Materials, Hardware, Software

Amount \$8,076

Budget Reference Snacks, Meals & Consumables

Amount \$1,170,600

Budget Reference Facilities

2019-20

Amount \$1,193,294

Budget Reference Certificated Salaries and Benefits

Amount \$246,444

Budget Reference Classified wages and Benefits

Amount \$12,201

Budget Reference Professional Development

Amount \$26,503

Budget Reference Curriculum Development

Amount \$202,268

Budget Reference Materials, Hardware, Software

Amount \$8,326

Budget Reference Snacks, Meals & Consumables

Amount \$1,206,709

Budget Reference Facilities

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Increase credit completion.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20										
* Credit completion rate (Priority 4 - local)	Data is based on 3rd quarter results: <table border="1"> <thead> <tr> <th>Goal #2 Metrics</th> <th>2016-2017</th> </tr> </thead> <tbody> <tr> <td>Average Credit Completion - Priority #4</td> <td>2.67 Overall Courses</td> </tr> <tr> <td>English Learner Reclassify - Priority #4</td> <td>TBD</td> </tr> <tr> <td>Highly Qualified Status - Priority #1</td> <td>100%</td> </tr> <tr> <td>Graduation Rate - Priority #5 (CBED Cohort)</td> <td>28.00%</td> </tr> </tbody> </table>	Goal #2 Metrics	2016-2017	Average Credit Completion - Priority #4	2.67 Overall Courses	English Learner Reclassify - Priority #4	TBD	Highly Qualified Status - Priority #1	100%	Graduation Rate - Priority #5 (CBED Cohort)	28.00%	Increase number of credits completed (Priority 4 - local)	Increase number of credits completed (Priority 4 - local)	Increase number of credits completed (Priority 4 - local)
Goal #2 Metrics		2016-2017												
Average Credit Completion - Priority #4		2.67 Overall Courses												
English Learner Reclassify - Priority #4		TBD												
Highly Qualified Status - Priority #1		100%												
Graduation Rate - Priority #5 (CBED Cohort)	28.00%													
* HQT percentage (Priority 1)	100% highly qualified staff (Priority 1)	100% highly qualified staff (Priority 1)	100% highly qualified staff (Priority 1)											
* English learner reclassification rate (Priority 4)	Increase English Learner reclassification rate (Priority 4)	Increase English Learner reclassification rate (Priority 4)	Increase English Learner reclassification rate (Priority 4)											
* Graduation rate (Priority 5)	Graduation rate increases (Priority 5)	Graduation rate increases (Priority 5)	Graduation rate increases (Priority 5)											

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:
Read 180 teachers or literacy teachers.

Increase academic and social/emotional support services through additional counseling staff.

Increase instructional access through addition staff services, tutors, etc.

Establish an integrated intervention/incentive system, including snacks, meals and consumables as needed.

Provide transportation assistance.

2018-19

New Modified Unchanged

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:
Read 180 teachers or literacy teachers.

Increase academic and social/emotional support services through additional counseling staff.

Increase instructional access through addition staff services, tutors, etc.

Establish an integrated intervention/incentive system, including snacks, meals and consumables as needed.

Provide transportation assistance.

2019-20

New Modified Unchanged

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:
Read 180 teachers or literacy teachers.

Increase academic and social/emotional support services through additional counseling staff.

Increase instructional access through addition staff services, tutors, etc.

Establish an integrated intervention/incentive system, including snacks, meals and consumables as needed.

Provide transportation assistance.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$406,336	Amount	\$519,645	Amount	\$567,749
Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits	Budget Reference	Certificated salaries and benefits
Amount	\$237,438	Amount	\$303,648	Amount	\$331,758
Budget Reference	Classified tutors & other support	Budget Reference	Classified tutors & other support	Budget Reference	Classified tutors & other support
Amount	\$22,971	Amount	\$29,377	Amount	\$32,096
Budget Reference	Snacks, Meals, Consumables	Budget Reference	Snacks, Meals, Consumables	Budget Reference	Snacks, Meals, Consumables
Amount	\$22,971	Amount	\$29,377	Amount	\$32,096
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide intervention and support program for English Learners and Redesignated FEP:

Small group ELD teachers and Regional Support.

EL Lead tutor and clerical support.

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Materials, hardware and software for intervention and incentive program.

2018-19

New Modified Unchanged

Provide intervention and support program for English Learners and Redesignated FEP:

Small group ELD teachers and Regional Support.

EL Lead tutor and clerical support.

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Materials, hardware and software for intervention and incentive program.

2019-20

New Modified Unchanged

Provide intervention and support program for English Learners and Redesignated FEP:

Small group ELD teachers and Regional Support.

EL Lead tutor and clerical support.

Provide professional development for certificated and classified staff to implement intervention program for EL/RFEP.

Materials, hardware and software for intervention and incentive program.

BUDGETED EXPENDITURES

2017-18

Amount \$406,335

Budget Reference Certificated salaries and benefits

Amount \$237,438

Budget Reference Classified wages and benefits

Amount \$35,558

Budget Reference Professional Development

Amount \$61,918

Budget Reference Materials, Hardware, Software

2018-19

Amount \$519,643

Budget Reference Certificated salaries and benefits

Amount \$303,648

Budget Reference Classified wages and benefits

Amount \$45,473

Budget Reference Professional Developmnet

Amount \$79,184

Budget Reference Materials, Hardware, Software

2019-20

Amount \$567,747

Budget Reference Certificated salaries and benefits

Amount \$331,758

Budget Reference Classified wages and benefits

Amount \$49,683

Budget Reference Professional Developmnet

Amount \$86,514

Budget Reference Materials, Hardware, Software

Action 3

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide an effective educational program:
 The foundation of an effective educational program is Highly Qualified Teaching staff.
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2018-19

New Modified Unchanged

Provide an effective educational program:
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2019-20

New Modified Unchanged

Provide an effective educational program:
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 Professional development for certificated and classified staff through conferences, training, workshops or Professional Learning Communities models.
 Safe and secure facilities are required to maintain an effective educational program.
 Educational materials are required to maintain an effective program.

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

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

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

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount	\$3,038,588
Budget Reference	Certificated salaries and benefits
Amount	\$549,097
Budget Reference	Classified wages and benefits
Amount	\$29,525
Budget Reference	Curriculum Development
Amount	\$31,068
Budget Reference	Professional Development
Amount	\$3,093,833
Budget Reference	Facilitites
Amount	\$512,364
Budget Reference	Materials, Hardware, Software - including assessments

Amount	\$3,086,898
Budget Reference	Certificated Salaries and benefits
Amount	\$557,827
Budget Reference	Classified wages and benefits
Amount	\$29,995
Budget Reference	Curriculum Development
Amount	\$31,562
Budget Reference	Professional Development
Amount	\$3,143,021
Budget Reference	Facilitites
Amount	\$520,510
Budget Reference	Materials, Hardware, Software - including assessments

Amount	\$3,182,118
Budget Reference	Certificated Salaries and benefits
Amount	\$575,034
Budget Reference	Classified wages and benefits
Amount	\$30,920
Budget Reference	Curriculum Development
Amount	\$32,536
Budget Reference	Professional Development
Amount	\$3,239,973
Budget Reference	Facilitites
Amount	\$536,566
Budget Reference	Materials, Hardware, Software - including assessments

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

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

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20								
* Online course completion (Priority 7 – local)	Data is based on 3rd quarter results: <table border="1"> <thead> <tr> <th>Goal #3 Metrics</th> <th>2016-2017</th> </tr> </thead> <tbody> <tr> <td>Online Enrollment – Priority #7</td> <td>104</td> </tr> <tr> <td>Online Completion – Priority #7</td> <td>50.96%</td> </tr> <tr> <td>Online Course Access – Priority #7</td> <td>100%</td> </tr> </tbody> </table>	Goal #3 Metrics	2016-2017	Online Enrollment – Priority #7	104	Online Completion – Priority #7	50.96%	Online Course Access – Priority #7	100%	Online course completion rate will increase (Priority 7 - local)	Online course completion rate will increase (Priority 7 - local)	Online course completion rate will increase (Priority 7 - local)
Goal #3 Metrics		2016-2017										
Online Enrollment – Priority #7		104										
Online Completion – Priority #7		50.96%										
Online Course Access – Priority #7	100%											
* Online course enrollment (Priority 7 – local)	Online course enrollment will increase (Priority 7 - local)	Online course enrollment will increase (Priority 7 - local)	Online course enrollment will increase (Priority 7 - local)									
* Online course availability (Priority 7 – local)	Online course available (Priority 7 - local)	Online course available (Priority 7 - local)	Online course available (Priority 7 - local)									

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New **Modified** **Unchanged**

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:
 Lab and small group teachers for Online program
 Increase academic and social/emotional support services through additional counseling staff.
 Increase instructional access through addition staff services, tutors, etc.
 Establish an integrated intervention/incentive system
 Online program and materials, including computers and mobile devices
 Provide transportation assistance

2018-19

New **Modified** **Unchanged**

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:
 Lab and small group teachers for Online program
 Increase academic and social/emotional support services through additional counseling staff.
 Increase instructional access through addition staff services, tutors, etc.
 Establish an integrated intervention/incentive system
 Online program and materials, including computers and mobile devices
 Provide transportation assistance

2019-20

New **Modified** **Unchanged**

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:
 Lab and small group teachers for Online program
 Increase academic and social/emotional support services through additional counseling staff.
 Increase instructional access through addition staff services, tutors, etc.
 Establish an integrated intervention/incentive system
 Online program and materials, including computers and mobile devices
 Provide transportation assistance

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$406,335	Amount	\$519,643	Amount	\$567,747
Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits
Amount	\$135,679	Amount	\$173,514	Amount	\$189,577
Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	\$13,127	Amount	\$16,787	Amount	\$18,341
Budget Reference	Materials for incentives	Budget Reference	Materials - incentives	Budget Reference	Materials - incentives
Amount	\$15,480	Amount	\$19,797	Amount	\$21,630
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software
Amount	\$13,127	Amount	\$16,787	Amount	\$18,341
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide an intervention and support program for English Learners and Redesignated FEP:
EL tutor support and clerical support.
Materials, hardware and software for EL intervention program.

2018-19

New Modified Unchanged

Provide an intervention and support program for English Learners and Redesignated FEP:
EL tutor support and clerical support.
Materials, hardware and software for EL intervention program.

2019-20

New Modified Unchanged

Provide an intervention and support program for English Learners and Redesignated FEP:
EL tutor support and clerical support.
Materials, hardware and software for EL intervention program.

BUDGETED EXPENDITURES

2017-18

Amount \$135,679
Budget Reference Classified and Benefits
Amount \$15,479
Budget Reference Materials, Hardware, Software

2018-19

Amount \$173,514
Budget Reference Classified and Benefits
Amount \$19,795
Budget Reference Materials, Hardware, Software

2019-20

Amount \$189,577
Budget Reference Classified and Benefits
Amount \$21,628
Budget Reference Materials, Hardware, Software

Action **3**

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

[Students to be Served](#)

All Students with Disabilities [Specific Student Group(s)]

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide an effective educational program:

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

Support staff is required to maintain an effective educational program.

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

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

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

Educational materials are required to maintain an effective program.

2018-19

New Modified Unchanged

Provide an effective educational program:

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

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2019-20

New Modified Unchanged

Provide an effective educational program:

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

Support staff is required to maintain an effective educational program.

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

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

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

Educational materials are required to maintain an effective program.

BUDGETED EXPENDITURES

2017-18

Amount \$1,519,294

Budget Reference Certificated and Benefits

Amount \$313,771

2018-19

Amount \$1,543,449

Budget Reference Certificated and Benefits

Amount \$318,760

2019-20

Amount \$1,591,059

Budget Reference Certificated and Benefits

Amount \$328,593

Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	\$16,872	Amount	\$17,140	Amount	\$17,669
Budget Reference	Curriculum Development	Budget Reference	Curriculum Development	Budget Reference	Curriculum Development
Amount	\$15,534	Amount	\$15,780	Amount	\$16,267
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	\$1,553,245	Amount	\$1,577,939	Amount	\$1,626,613
Budget Reference	Facilities	Budget Reference	Facilities	Budget Reference	Facilities
Amount	\$268,126	Amount	\$272,389	Amount	\$280,791
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Improve college and career readiness.

State and/or Local Priorities Addressed by this goal:

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

Identified Need

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20								
* CTE and Basic CTE course enrollment (Priority 7 – local) * Individual Learning Plans (Priority 7 – local) * Implementing state academic standards. (Priority 2)	Data is based on 3rd quarter results: <table border="1"> <thead> <tr> <th>Goal #4 Metrics</th> <th>2016-2017</th> </tr> </thead> <tbody> <tr> <td>CTE & Basic CTE Enrollment – Priority #7</td> <td>795</td> </tr> <tr> <td>Individual Learning Plans with CTE -Priority #7</td> <td>75%</td> </tr> <tr> <td>Implementation state standards – Priority #2</td> <td>100%</td> </tr> </tbody> </table>	Goal #4 Metrics	2016-2017	CTE & Basic CTE Enrollment – Priority #7	795	Individual Learning Plans with CTE -Priority #7	75%	Implementation state standards – Priority #2	100%	Increase the number of students enrolling in Career Tech Ed or Basic CTE courses (Priority 7 - local) Individual Learning Plans have CTE (Priority 7 - local) Implementing state academic standards (Priority 2)	Increase the number of students enrolling in Career Tech Ed or Basic CTE courses (Priority 7 - local) Individual Learning Plans have CTE (Priority 7 - local) Implementing state academic standards (Priority 2)	Increase the number of students enrolling in Career Tech Ed or Basic CTE courses (Priority 7 - local) Individual Learning Plans have CTE (Priority 7 - local) Implementing state academic standards (Priority 2)
Goal #4 Metrics	2016-2017											
CTE & Basic CTE Enrollment – Priority #7	795											
Individual Learning Plans with CTE -Priority #7	75%											
Implementation state standards – Priority #2	100%											

PLANNED ACTIONS / SERVICES

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

Action **1**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:
 Lab and small group teachers for CTE program.
 Increase instructional access through addition staff services, tutors, etc.
 Establish an integrated intervention/incentive system.
 CTE program and materials.
 Provide transportation assistance.

2018-19

New Modified Unchanged

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:
 Lab and small group teachers for CTE program.
 Increase instructional access through addition staff services, tutors, etc.
 Establish an integrated intervention/incentive system.
 CTE program and materials.
 Provide transportation assistance.

2019-20

New Modified Unchanged

Increase academic and social/emotional support services for Foster Youth, Low Income and English Learners:
 Lab and small group teachers for CTE program.
 Increase instructional access through addition staff services, tutors, etc.
 Establish an integrated intervention/incentive system.
 CTE program and materials.
 Provide transportation assistance.

BUDGETED EXPENDITURES

2017-18

Amount \$507,920

2018-19

Amount \$649,555

2019-20

Amount \$709,685

Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits	Budget Reference	Certificated and Benefits
Amount	\$169,600	Amount	\$216,894	Amount	\$236,972
Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	\$16,409	Amount	\$20,984	Amount	\$22,927
Budget Reference	Materials - incentives	Budget Reference	Materials - incentives	Budget Reference	Materials - incentives
Amount	\$19,350	Amount	\$24,746	Amount	\$27,037
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software
Amount	\$16,409	Amount	\$20,984	Amount	\$22,927
Budget Reference	Transportation	Budget Reference	Transportation	Budget Reference	Transportation

Action 2

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide support for English Learners and Redesignated FEP:

EL tutor support and clerical support.

Purchase materials, hardware and software for EL incentive and intervention program.

2018-19

New Modified Unchanged

Provide support for English Learners and Redesignated FEP:

EL tutor support and clerical support.

Purchase materials, hardware and software for EL incentive and intervention program.

2019-20

New Modified Unchanged

Provide support for English Learners and Redesignated FEP:

EL tutor support and clerical support.

Purchase materials, hardware and software for EL incentive and intervention program.

BUDGETED EXPENDITURES

2017-18

Amount \$169,599

Budget Reference Certified and Benefits

Amount \$19,349

Budget Reference Materials, Hardware, Software

2018-19

Amount \$216,892

Budget Reference Classified and Benefits

Amount \$24,744

Budget Reference Materials, Hardware, Software

2019-20

Amount \$236,970

Budget Reference Classified and Benefits

Amount \$27,035

Budget Reference Materials, Hardware, Software

Action **3**

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

Students to be Served

All Students with Disabilities [Specific Student Group(s)]

Location(s)

All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

LEA-wide Schoolwide **OR** Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Provide an effective educational program:

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

Support staff is required to maintain an effective educational program.

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

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

Safe and secure facilities are required to maintain an effective educational program for CTE program

Educational materials are required to maintain an effective program.

Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.

2018-19

New Modified Unchanged

Provide an effective educational program:

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

Support staff is required to maintain an effective educational program.

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

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

Safe and secure facilities are required to maintain an effective educational program for CTE program

Educational materials are required to maintain an effective program.

Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.

2019-20

New Modified Unchanged

Provide an effective educational program:

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

Support staff is required to maintain an effective educational program.

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

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

Safe and secure facilities are required to maintain an effective educational program for CTE program

Educational materials are required to maintain an effective program.

Personalized Learning Plan based on a wide course of study using standards-aligned instructional materials, including CTE. No Cost.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$1,899,118

Budget Reference Certificated and Benefits

Amount \$392,214

2018-19

Amount \$1,929,312

Budget Reference Certificated and Benefits

Amount \$398,450

2019-20

Amount \$1,988,824

Budget Reference Certificated and Benefits

Amount \$410,741

Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits	Budget Reference	Classified and Benefits
Amount	\$21,089	Amount	\$21,425	Amount	\$22,086
Budget Reference	Curriculum Development	Budget Reference	Curriculum Development	Budget Reference	Curriculum Development
Amount	\$19,417	Amount	\$19,726	Amount	\$20,334
Budget Reference	Professional Development	Budget Reference	Professional Development	Budget Reference	Professional Development
Amount	\$1,941,557	Amount	\$1,972,425	Amount	\$2,033,267
Budget Reference	Facilities	Budget Reference	Facilities	Budget Reference	Facilities
Amount	\$335,158	Amount	\$340,486	Amount	\$350,989
Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software	Budget Reference	Materials, Hardware, Software

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 5

Increase stakeholder involvement.

[State and/or Local Priorities Addressed by this goal:](#)

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

[Identified Need](#)

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

EXPECTED ANNUAL MEASURABLE OUTCOMES

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

Goal #5 Metrics	2016-2017
Open House & Awards - Priority #3	250
PAC Participation- Priority #3	10
Parent Conferences/ Orientation - Priority #3	600
Student Survey - Priority #6	98% Feel Safe 98% Feel Connected 95% Feel Satisfied
Parent Survey - Engagement - Priority #3	56% Feel Encouraged to Participate

PLANNED ACTIONS / SERVICES

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

Action 1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)]
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools

Specific Schools:

Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Establish partnerships and engage in outreach to the community through the community liaison and staff outreach.

Development of a calendar of events and communicate events

Open House and Award nights along with other activities will need materials.

Collect survey data.

Communications for program.

2018-19

New Modified Unchanged

Establish partnerships and engage in outreach to the community through the community liaison and staff outreach.

Development of a calendar of events and communicate events

Open House and Award nights along with other activities will need materials.

Collect survey data.

Communications for program..

2019-20

New Modified Unchanged

Establish partnerships and engage in outreach to the community through the community liaison and staff outreach.

Development of a calendar of events and communicate events

Open House and Award nights along with other activities will need materials.

Collect survey data.

Communications for program.

BUDGETED EXPENDITURES

2017-18

Amount	\$78,444
Budget Reference	Classified wages and benefits
Amount	\$23,886
Budget Reference	Materials
Amount	\$16,872
Budget Reference	Contracted Services -Communications

2018-19

Amount	\$79,691
Budget Reference	Classified wages and benefits
Amount	\$24,266
Budget Reference	Materials
Amount	\$17,140
Budget Reference	Contracted Services -Communications

2019-20

Amount	\$82,148
Budget Reference	Classified wages and benefits
Amount	\$25,014
Budget Reference	Materials
Amount	\$17,669
Budget Reference	Contracted Services -Communications

Action **2**

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

Students to be Served All Students with Disabilities [Specific Student Group(s)]

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

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

2018-19

New Modified Unchanged

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

2019-20

New Modified Unchanged

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

BUDGETED EXPENDITURES

2017-18

Amount	\$67,839
Budget Reference	Classified wages and benefits
Amount	\$6,564

2018-19

Amount	\$86,760
Budget Reference	Classified wages and benefits
Amount	\$8,394

2019-20

Amount	\$94,790
Budget Reference	Classified wages and benefits
Amount	\$9,171

Budget
Reference

Transportation

Budget
Reference

Transportation

Budget
Reference

Transportation

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$3,716,369

Percentage to Increase or Improve Services: 20.16%

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

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

Using the FCMAT LCFF calculator, the school has calculated it will receive \$3,716,369.00 in Supplemental and Concentration funding under the Local Control Funding Formula. The school will expend these funds according to the identified areas of need, which support the goals. The details of these expenditures are itemized in this plan. It includes additional counseling, mentoring, tutoring and technology upgrades to serve our at-risk and mobile population.

The school has calculated it will receive \$3,716,369.00 in Supplemental and Concentration funding under the Local Control Funding Formula. Their proportional percentage has been calculated at 20.16% and they have demonstrated they have met the proportional percentage by spending all supplemental and concentration funds allocated, on service for the unduplicated student population as outline in the LCAP.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

(f) "Expulsion rate" shall be calculated as follows:

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *Education Code* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	16,950,479.00	17,612,054.00	22,150,573.00	23,479,975.00	24,497,613.00	70,128,161.00
	0.00	0.00	22,150,573.00	23,479,975.00	24,497,613.00	70,128,161.00
LCFF	16,950,479.00	17,612,054.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	16,950,479.00	17,612,054.00	22,150,573.00	23,479,975.00	24,497,613.00	70,128,161.00
	16,950,479.00	17,612,054.00	22,150,573.00	23,479,975.00	24,497,613.00	70,128,161.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	16,950,479.00	17,612,054.00	22,150,573.00	23,479,975.00	24,497,613.00	70,128,161.00
		0.00	0.00	22,150,573.00	23,479,975.00	24,497,613.00	70,128,161.00
	LCFF	16,950,479.00	17,612,054.00	0.00	0.00	0.00	0.00

* Totals based on expenditure amounts in goal and annual update sections.

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	3,322,591.00	3,521,999.00	3,674,646.00	10,519,236.00
Goal 2	8,685,440.00	9,199,808.00	9,596,548.00	27,481,796.00
Goal 3	4,421,748.00	4,685,294.00	4,887,833.00	13,994,875.00
Goal 4	5,527,189.00	5,856,623.00	6,109,794.00	17,493,606.00
Goal 5	193,605.00	216,251.00	228,792.00	638,648.00

* Totals based on expenditure amounts in goal and annual update sections.