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 [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: 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	Accelerated Achievement Academy
Contact Name and Title	Selah Sawyer, Principal	Email and Phone	ssawyer@aaacademy.org 707-463-7080

2017-20 Plan Summary

THE STORY

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

> Ukiah is a rural community with a student population of approximately 7,000 students. Accelerated Achievement Academy's (AAA) student population reflects the district population for the most part with nearly 50% Hispanic and 73% socioeconomically disadvantaged. AAA's serves primarily students who have struggled academically and need extra support to be successful.

LCAP HIGHLIGHTS

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

> This year the plan focuses on completing the purchase of ELA CCSS adopted curriculum so all grades have access to CCSS aligned math and ELA curriculum. It focuses on increasing dual enrollment options to high school students and paying the expenses associated with taking college courses at Mendocino college as a result of the new accountability system. It also provides for a math tutor to provide small group support during and after school as a result of the low math test scores.

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.

GREATEST PROGRESS

Accelerated saw an increase in proficiency in English literacy according to the SBAC data. This can likely be attributed to continued hard work on the part of Accelerated teachers to effectively adjust instruction and instructional materials to reflect the Common Core State Standards. According to the Dashboard, Accelerated's suspension rate has declined significantly, our English Learner progress has increased and our graduation rate has increased significantly. These improvements can be attributed in large part to our increased efforts to improve the value students place on their education, and the support provided to them in meeting their educational and post-secondary goals.

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

Accelerated needs to continue to develop the CTE classes to create pathways, and add dual enrollment courses to meet college and career readiness indicators. Accelerated also needs to further expand math support to improve math performance by the addition of a math tutor, and continue the work being done in the math and literacy PLCs.

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

There are no identifiable groups that are two or more performance levels behind the "all student" measure on any of the state indicators.

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.

> Our Academic Services Coordinator (ASC) is providing additional support to low-income, EL and foster youth. The ASC meetings with these students more often throughout the year to discuss grades and provide post-secondary planning support. The ASC guides the students through the process of enrolling in junior college or other training programs. EL students receive small group ELD support. These students also have access to after school and lunch tutorial. They also have access to a math tutor available during and after school.

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	$1,494,364
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$626,587

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.

> The largest expenses not included in the LCAP are salaries of teachers and support staff and benefits not directly related to LCAP goals. Additionally, there were service fees and maintenance costs, leasing, telephone and utilities, classroom and office materials, and other expenses not directly related to LCAP goals but necessary to keeping the school in operation.

$1,343,289	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 number of students using CCSS and NGSS aligned 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	ACTUAL
100% of math classes will have state adopted curriculum. 75% of ELA classes will have CCSS aligned curriculum.	100% of math classes have state adopted curriculum. 75% of ELA classes have CCSS aligned curriculum.

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Purchase high school CCSS aligned math curriculum	Purchased high school CCSS aligned math curriculum
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$6,000**	**$6,211**

[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 **2**

Actions/Services	PLANNED Purchase grade 4-10 CCSS aligned literacy curriculum	ACTUAL Purchased grade 4-10 CCSS aligned literacy curriculum
Expenditures	BUDGETED **$18,000**	ESTIMATED ACTUAL **$21,516**

[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 **3**

Actions/Services	PLANNED Replace chromebooks as needed.	ACTUAL Replaced chromebooks and purchase as needed.
Expenditures	BUDGETED **$3,000**	ESTIMATED ACTUAL **$5,124**

[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 **4**

Actions/Services	PLANNED Employ part-time literacy curriculum coordinator to aid in implementation of CCSS	ACTUAL Employ part-time literacy curriculum coordinator to aid in implementation of CCSS
Expenditures	BUDGETED **$6,340**	ESTIMATED ACTUAL **$7,044.06**

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 school purchased CCSS aligned curriculum adopted by the state in math for all grades. The school also purchase grades 4-10 CCSS aligned ELA curriculum. The school continued to employ the part-time literacy curriculum coordinator to support teachers in their implementation of the CCSS. Chromebooks were replaced as needed maintaining labs in all classrooms.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The annual measurable outcomes for this goal were met. Overall, the actions and services proved effective in achieving the articulated goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The cost for the literacy curriculum was approximately $3,500 more than was budgeted. The curriculum that was chosen was slightly more expensive than estimated. The cost for the Chromebooks was approximately $2,100 more than was budget because we chose to purchase an addition partial lab for a room without a lab.
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.	There were no changes made to this goal, expected outcomes, metrics, or actions and services.

Goal 2	Build a school facility that houses all grades on one campus.

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	ACTUAL
Funding will be acquired and campus blueprints will be completed.	School site has been identified along with a modular business and project managers.

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 Identify and apply for facilities funding	ACTUAL Researched funding
Expenditures	BUDGETED **$5,000**	ESTIMATED ACTUAL **$0**

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 2

Actions/Services	PLANNED Contract with an architect and projector manager to develop blueprints ty	ACTUAL Received proposal from contractor manager to begin the first stages of development.
Expenditures	BUDGETED **$100,000**	ESTIMATED ACTUAL **$0**

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 school has researched sources of funding for the project, and received a proposal from a projector manager for the planning stage of the project.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The lack of action has delayed the achievement of the goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	There was a delay in receiving final approval to use the land. The school is currently waiting for the final approval before proceeding.
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.	There were no changes made to this goal. The timeline has been altered. The plan is to add 4 classrooms and the playground in the summer of 2018, and complete the campus in 2019. This is evident in action 1 of goal 2.

Goal 3	Increase the number of students scoring 3 or higher on the CAASPP.

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

ACTUAL

23% will score 3 or higher in ELA. 23% will score 3 or higher in Math.	45% scored 3 or higher in ELA. 18% scored 3 or higher in Math. (2016 data)

[ACTIONS / SERVICES](#)

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	Purchase high school CCSS aligned math curriculum	Purchased high school CCSS aligned math curriculum
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$6,000**	**$6,211**

[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 **2**

	PLANNED	ACTUAL
Actions/Services	Purchase grade 4-10 CCSS aligned literacy curriculum	Purchased grade 4-10 CCSS aligned literacy curriculum
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$18,000**	**$21,516**

[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 **3**

Actions/Services	PLANNED	ACTUAL
	Replace chromebooks as needed.	Replaced chromebooks as needed.
Expenditures	BUDGETED **$3,000**	ESTIMATED ACTUAL **$5,124**

[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 **4**

Actions/Services	PLANNED	ACTUAL
	Employ part-time literacy curriculum coordinator to aid in implementation of CCSS	Employ part-time literacy curriculum coordinator to aid in implementation of CCSS
Expenditures	BUDGETED **$6,340**	ESTIMATED ACTUAL **$7,044.66**

[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 **5**

Actions/Services	PLANNED	ACTUAL
	Provide professional development during PLC meetings, collaboratives, and trainings as available.	Provided professional development during PLC meetings, collaboratives, and trainings as available.

Expenditures	BUDGETED **$9,324**	ESTIMATED ACTUAL **$11,023.25**

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 **6**

Actions/Services	PLANNED Continue quarterly school activities that support a positive school climate, i.e. Field Day, Celebrations of Success, etc.	ACTUAL Continued Celebrations of Success
Expenditures	BUDGETED **$7,562**	ESTIMATED ACTUAL **$2,738.50**

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 **7**

Actions/Services	PLANNED Targeted academic counseling regarding grades and post-secondary options.	ACTUAL Targeted academic counseling regarding grades and post-secondary options.
Expenditures	BUDGETED **$23,045**	ESTIMATED ACTUAL **$39,643.66**

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 **8**

Actions/Services	PLANNED ELD instruction in small group pull-out	ACTUAL ELD instruction in small group pull-out

Expenditures	BUDGETED $4,903	ESTIMATED ACTUAL $9,637.58

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 **9**

Actions/Services	PLANNED ELD support within the English class	ACTUAL ELD support within the English class
Expenditures	BUDGETED $53,454	ESTIMATED ACTUAL $52,789.52

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 school purchased all planned curriculum in math and ELA , as well as, replaced Chromebooks as needed. The school continued to employ a part time literacy coordinator and provided professional development (ERWC, NGSS) training to staff. The school provided quarterly celebrations of success including free dress days, bowling trips, and student of the month. The school continued to provided target counceling to students regarding grades and post secondary plans. ELD students received target small group instruction as well as ELD instruction within their English classes.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	ELA scores on state testing rose based on data from 2016. However, math scores dropped.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The cost for the literacy curriculum was approximately $3,500 more than was budgeted. The curriculum that was chosen was slightly more expensive than estimated. The cost for the Chromebooks was approximately $2,100 more than was budget because we chose to purchase an addition partial lab for a room without a lab. The PD costs were approximately $1,700 more than originally budgeted. Two staff members took part in multi day trainings over the year increased the substitute costs. The target academic counseling and post-secondary planning costs were increased by $16,000 because the ASC spent far more time this year monitoring student progress, organizing careers speakers, and assisting students with developing their post-secondary plans. The pull-out ELD services cost approximately $4,500 more because the school was able to offer a full year of service this year.
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.	There were no changes made to this goal. However, the school has added a math tutor as a result of the drop in math scores in 2016. This can be seen in the addition of action 11 in goal 3.

Goal 4

Increase number of students with a post-secondary plan.

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

ACTUAL

60% of students will have a post-secondary plan.

73% of students have a post-secondary plan.

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	Continue Academic Services Coordinator position	Continue Academic Services Coordinator position
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$58,178**	**$60,990.24**

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 **2**

	PLANNED	ACTUAL
Actions/Services	Continue quarterly school activities that support a positive school climate, i.e. Field Day, Celebrations of Success, etc.	Continued Celebrations of Success
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$7,562**	**$2,738.50**

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 **3**

	PLANNED	ACTUAL
Actions/Services	Provide evening event regarding financial aid options	Provide evening event regarding financial aid options
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$1,450**	**$196.63**

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 **4**

	PLANNED	ACTUAL
Actions/Services	Continue current CTE and expand course offerings to include the following: Fitness class in 9th grade Spanish class in 10th grade Computer Principles class in 12th grade	Continued current CTE and expand course offerings to include the following: Fitness class in 9th grade Spanish class in 10th grade Computer Principles class in 12th grade
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$14,000**	**$43,431**

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 5

	PLANNED	ACTUAL
Actions/Services	Targeted academic counseling regarding grades and post-secondary options.	Targeted academic counseling regarding grades and post-secondary options.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$23,045	$39,643

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 6

	PLANNED	ACTUAL
Actions/Services	ELD instruction in small group pull-out	ELD instruction in small group pull-out
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$4,903	$9,637.58

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 7

	PLANNED	ACTUAL
Actions/Services	ELD support within the English class	ELD support within the English class
	BUDGETED	ESTIMATED ACTUAL
Expenditures	$53,454	$52,789.52

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 school continued to employee an Academic Services Coordinator to work with high school students in developing their post-secondary plans. The school provided quarterly celebrations of success including free dress days, bowling trips, and student of the month. The school provided a financial aid night to assist students and parents complete the FAFSA forms. The school did add Fitness, Spanish and IT Principles to the course work. The school continued to provided target counseling to students regarding grades and post-secondary plans. ELD students received target small group instruction as well as ELD instruction within their English classes.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	More students are expressing interest in pursuing post-secondary education or training. The number of students with post-secondary plans has increased.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The ASC costs were higher due to a retroactive change to the salary schedule for 2016-2017. The quarterly Celebrations of Success came in under budget because much of the celebrations had little to no cost. The financial aid event required very little cost as the junior college provided the service. The cost for the CTE courses and additional classes was over budget because the original budgeted amount did not include the total costs associated with the classes. The target academic counseling and post-secondary planning costs were increased by $16,000 because the ASC spent far more time this year monitoring student progress, organizing careers speakers, and assisting students with developing their post-secondary plans. The pull-out ELD services cost approximately $4,500 more because the school was able to offer a full year of service this year.
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.	There were no changes made to this goal. However, the school is adding a health course to the 11th grade year to create a CTE pathway. The school is also adding two dual enrollment classes to the senior year in place of the IT Principles class to create an additional CTE pathway and provide students with college credit. This can be seen in the addition of action 5 in goal 4.

Goal 5

Increase the rate of unconditional promotions to the next grade.

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	ACTUAL
57% of students will be promoted unconditionally to the next grade.	68% of students will be promoted unconditionally to the next grade.

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
	Purchase high school CCSS aligned math curriculum	Purchased high school CCSS aligned math curriculum position
Expenditures	BUDGETED **$6,000**	ESTIMATED ACTUAL **$6,211**

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

2

	PLANNED	ACTUAL
Actions/Services	Purchase grade 4-10 CCSS aligned literacy curriculum	Purchased grade 4-10 CCSS aligned literacy curriculum
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$18,000**	**$21,516**

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

3

	PLANNED	ACTUAL
Actions/Services	Continue Academic Services Coordinator position	Continue Academic Services Coordinator position
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$58,178**	**$60, 990.24**

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

4

	PLANNED	ACTUAL
Actions/Services	Continue quarterly school activities that support a positive school climate, i.e. Field Day, Celebrations of Success, etc.	Continued Celebrations of Success

Expenditures	BUDGETED **$7,562**	ESTIMATED ACTUAL **$2,378.50**

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 **5**

Actions/Services	PLANNED Increase participation in after school tutorial.	ACTUAL Increasec participation in after school tutorial.
Expenditures	BUDGETED **$23,045**	ESTIMATED ACTUAL **$22,102.53**

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 **6**

Actions/Services	PLANNED Provide professional development during PLC meetings, collaboratives, and trainings as available.	ACTUAL Provided professional development during PLC meetings, collaboratives, and trainings as available.
Expenditures	BUDGETED $9,324	ESTIMATED ACTUAL $11,203.25

Action **7**

Actions/Services	PLANNED Targeted academic counseling regarding grades and post-secondary options.	ACTUAL Targeted academic counseling regarding grades and post-secondary options.

Expenditures	BUDGETED $23,045	ESTIMATED ACTUAL $39,643.66

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 **8**

Actions/Services	PLANNED ELD instruction in small group pull-out	ACTUAL ELD instruction in small group pull-out
Expenditures	BUDGETED $4,903	ESTIMATED ACTUAL $9,637.58

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 **9**

Actions/Services	PLANNED ELD support within the English class	ACTUAL ELD support within the English class
Expenditures	BUDGETED $53,454	ESTIMATED ACTUAL $52,789.52

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 school purchased all planned curriculum in math and ELA. The school continued to employ a Academic Services Coordinator. The school provided quarterly celebrations of success including free dress days, bowling trips, and student of the month. The school provided target after school tutorial support to students. The school continued to provided target counseling to students regarding grades and post-secondary plans. ELD students received target small group instruction as well as ELD instruction within their English classes.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The goal for the percentage of students promoting unconditionally was exceeded by 11%.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The cost for the literacy curriculum was approximately $3,500 more than was budgeted. The curriculum that was chosen was slightly more expensive than estimated. The ASC costs were higher due to a retroactive change to the salary schedule for 2016-2017. The quarterly Celebrations of Success came in under budget because much of the celebrations had little to no cost. The PD costs were approximately $1,700 more than originally budgeted. Two staff members took part in multi day trainings over the year increased the substitute costs. The target academic counseling and post-secondary planning costs were increased by $16,000 because the ASC spent far more time this year monitoring student progress, organizing careers speakers, and assisting students with developing their post-secondary plans. The pull-out ELD services cost approximately $4,500 more because the school was able to offer a full year of service this year.
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.	There were no changes made to this goal. The school did add action 2—the purchase of NGSS aligned curriculum for the 2018-2019 year. It also added action 10—the addition of a math tutor to provide greater academic support.

Goal 6

Foster a positive school climate

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

ACTUAL

EXPECTED	ACTUAL
65% of students will have positive attitudes about school.	75% of students will have positive attitudes about school.

ACTIONS / SERVICES

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

Action **1**

Actions/Services	PLANNED	ACTUAL
	Continue Academic Services Coordinator position	Continue Academic Services Coordinator position
Expenditures	BUDGETED **$58,178**	ESTIMATED ACTUAL **$60,990.24**

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 **2**

	PLANNED	ACTUAL
Actions/Services	Continue school activities that support a positive school climate, i.e. Field Day, Celebrations of Success, etc.	Continued Celebrations of Success
	BUDGETED	ESTIMATED ACTUAL
Expenditures	**$7,562**	**$2,738.50**

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 school continued to employ a Academic Services Coordinator. The school provided quarterly celebrations of success including free dress days, bowling trips, and student of the month.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Those students expressing a positive feeling about school was improved.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The ASC costs were higher due to a retroactive change to the salary schedule for 2016-2017. The quarterly Celebrations of Success came in under budget because much of the celebrations had little to no cost.
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.	There were no changes made to this goal. The school did add action 3, implementation of anti-bullying curriculum, as a result of feedback from parents and students.

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?

LCAP Development Discussions at staff meetings on 4/5/17
LCAP Development Discussions held at board meetings on 5/2/17
LCAP Parent Advisory Meeting on 4/5/17
LCAP Board Approval on 6/1317

IMPACT ON LCAP AND ANNUAL UPDATE

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

--Stakeholders expressed a desire to continue the academic and post secondary counseling
--Stake holders want to increase support for students in math
--Stakeholders want students to have access to CCSS and NGSS aligned instructional materials
--Stakeholders wanted to increase student exposure to post-secondary options in the form of more CTE and dual enrollment classes
--Stakeholders wanted to add anti-bullying curriculum to the school

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 number of students using CCSS and NGSS aligned 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

CCSS and NGSS aligned curriculum

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CCSS ELA adopted curriculum	75%	100%	NA	NA
NGSS adopted curriculum	0%	0%	50%	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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Purchase grade11-12 CCSS aligned literacy resources as needed	NA	NA

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$6,000	Amount	0	Amount	0
Source	General Fund, College Readiness Grant	Source		Source	
Budget Reference	4100,4200, 5800series	Budget Reference		Budget Reference	

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Replace chromebooks as needed.	Replace chromebooks as needed.	Replace chromebooks as needed.

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	4300 series	Budget Reference	4300 series	Budget Reference	4300 series

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	**2018-19**	**2019-20**
☐ New　☐ Modified　☒ Unchanged	☐ New　☐ Modified　☒ Unchanged	☐ New　☐ Modified　☒ Unchanged
Employ part-time literacy curriculum coordinator to aid in implementation of CCSS	Employ part-time literacy curriculum coordinator to aid in implementation of CCSS	Employ part-time literacy curriculum coordinator to aid in implementation of CCSS

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$7,044	Amount	$7,185	Amount	$7,329
Source	General Fund, College Readiness Grant	Source	General Fund, College Readiness Grant	Source	General Fund
Budget Reference	1100,3000 series	Budget Reference	1100,3000 series	Budget Reference	1100,3000 series

Action　　**4**

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
NA	Purchase grade 4-7 NGSS aligned science curriculum	Purchase grade 8-10 NGSS aligned science curriculum

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$0	Amount	$9,000	Amount	$9,000
Source		Source	General Fund, College Readiness Grant	Source	General Fund
Budget Reference		Budget Reference	4100,4200, 5800series	Budget Reference	4100,4200, 5800series

☐ New	☐ Modified	☒ Unchanged

Goal 2	Build a school facility that houses all grades on one campus.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8
	COE ☐ 9 ☐ 10
	LOCAL _____

| Identified Need | A facility that unites all students and staff on one campus |

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Unified campus	0%	25%	50%	100%

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
The school will contract with a developer/construction company to prepare	Installation of 4 classrooms and a playground area.	Installation of 4 classrooms and the office

land for building		building

BUDGETED EXPENDITURES

2017-18

Amount	$350,000
Source	General Fund
Budget Reference	5800 series

2018-19

Amount	$100,000
Source	General Fund
Budget Reference	6000 series

2019-20

Amount	$100,000
Source	General Fund
Budget Reference	6000 series

☐ New   ☐ Modified   ☒ Unchanged

Goal 3

Increase the number of students scoring 3 or higher on the CAASPP.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☒ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Increase the number of students scoring a 3 or higher on state testing

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP ELA test scores	45% (2016 data)	47%	49%	51%
CAASPP math test scores	18% (2016 data)	20%	22%	24%

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Purchase grade11-12 CCSS aligned literacy resources as needed	NA	NA

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$6,000	Amount	0	Amount	0
Source	General Fund, College Readiness Grant	Source		Source	
Budget Reference	4100 series	Budget Reference		Budget Reference	

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Replace chromebooks as needed.	Replace chromebooks as needed.	Replace chromebooks as needed.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$1,000	Amount	$1,000	Amount	$1,000
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	4300 series	Budget Reference	4300 series	Budget Reference	4300 series

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 Group(s)	☒ Schoolwide	**OR**	☐ Limited to Unduplicated Student

Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Employ part-time literacy curriculum coordinator to aid in implementation of CCSS	Employ part-time literacy curriculum coordinator to aid in implementation of CCSS	Employ part-time literacy curriculum coordinator to aid in implementation of CCSS

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$7,044	Amount	$7,185	Amount	$7,329
Source	General Fund, College Readiness Grant	Source	General Fund, College Readiness Grant	Source	General Fund
Budget Reference	1100,3000 series	Budget Reference	1100,3000 series	Budget Reference	1100,3000 series

Action **4**

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	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
NA	Purchase grade 4-7 NGSS aligned science curriculum	Purchase grade 8-10 NGSS aligned science curriculum

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$0	Amount	$9,000	Amount	$9,000
Source		Source	General Fund, College Readiness Grant	Source	General Fund
Budget Reference		Budget Reference	4100 series	Budget Reference	4100 series

Action   **5**

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 Group(s)	☒ Schoolwide	**OR**	☐ Limited to Unduplicated Student
	Location(s)	☒ All schools	☐ Specific Schools:_____		☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide professional development during PLC meetings, collaboratives, and trainings as available.	Provide professional development during PLC meetings, collaboratives, and trainings as available.	Provide professional development during PLC meetings, collaboratives, and trainings as available.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$10,303	Amount	$10,509	Amount	$10,719
Source	Title I, Title II, Title VI, General Fund, College Readiness Grant	Source	Title I, Title II, Title VI, General Fund, College Readiness Grant	Source	Title I, Title II, Title VI, General Fund
Budget Reference	1100 and 3000 series	Budget Reference	1100 and 3000 series	Budget Reference	1100 and 3000 series

Action   6

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Employ part-time literacy curriculum coordinator to aid in implementation of CCSS	Employ part-time literacy curriculum coordinator to aid in implementation of CCSS	Employ part-time literacy curriculum coordinator to aid in implementation of CCSS

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$7,044	Amount	$7,185	Amount	$7,329
Source	General Fund, College Readiness Grant	Source	General Fund, College Readiness Grant	Source	General Fund
Budget Reference	1100,3000 series	Budget Reference	1100,3000 series	Budget Reference	1100,3000 series

Action   7

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Continue quarterly school activities that support a positive school climate, i.e. Field Day, Celebrations of Success, etc.	Continue quarterly school activities that support a positive school climate, i.e. Field Day, Celebrations of Success, etc.	Continue quarterly school activities that support a positive school climate, i.e. Field Day, Celebrations of Success, etc.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,738	Amount	$2,738	Amount	$2,738
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2200, 3000, 5800 series	Budget Reference	2200, 3000, 5800 series	Budget Reference	2200, 3000, 5800 series

Action   8

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Targeted academic counseling regarding grades and post-secondary options.	Targeted academic counseling regarding grades and post-secondary options.	Targeted academic counseling regarding grades and post-secondary options.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$39,646	Amount	$40,439	Amount	$41,248
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series

Action 9

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
ELD instruction in small group pull-out	ELD instruction in small group pull-out	ELD instruction in small group pull-out

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$9,637	Amount	$9,830	Amount	$10,026
Source	General fund, Title I, Title VI,	Source	General fund, Title I, Title VI,	Source	General fund, Title I, Title VI,
Budget Reference	2100 and 3000 series	Budget Reference	2100 and 3000 series	Budget Reference	2100 and 3000 series

Action   10

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
ELD support within the English class	ELD support within the English class	ELD support within the English class

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$52,789	Amount	$53,845	Amount	$54,922
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1100,3000 series	Budget Reference	1100,3000 series	Budget Reference	1100,3000 series

Action   11

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	**2018-19**	**2019-20**

| ☒ New | ☐ Modified | ☐ Unchanged | | ☐ New | ☐ Modified | ☒ Unchanged | | ☐ New | ☐ Modified | ☒ Unchanged |

| Provide math tutor for small group support during and after school | Provide math tutor for small group support during and after school | Provide math tutor for small group support during and after school |

BUDGETED EXPENDITURES

2017-18

Amount	$12,978
Source	General Fund, College Readiness Grant
Budget Reference	2000, 3000 series

2018-19

Amount	$13,238
Source	General Fund, College Readiness Grant
Budget Reference	2000, 3000 series

2019-20

Amount	$13,502
Source	General Fund
Budget Reference	2000, 3000 series

| ☐ New | ☐ Modified | ☒ Unchanged |

Goal 4

Increase number of students with a post-secondary plan.

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 need guidance and support to develop a plan for after high school.

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators | Baseline | 2017-18 | 2018-19 | 2019-20 |

| Student Survey | 73% | 75% | 77% | 79% |

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Continue Academic Services Coordinator position	Continue Academic Services Coordinator position	Continue Academic Services Coordinator position

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$60,990	Amount	$62,210	Amount	$63,454
Source	General Fund, College Readiness Grant	Source	General Fund, College Readiness Grant	Source	General Fund
Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series

Action **2**

<table>
<tr><td colspan="4">For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td colspan="3">☒ All   ☐ Students with Disabilities   ☐ [Specific Student Group(s)]_____</td></tr>
<tr><td>Location(s)</td><td colspan="3">☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

OR

<table>
<tr><td colspan="4">For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td></tr>
<tr><td>Students to be Served</td><td colspan="3">☒ English Learners   ☒ Foster Youth   ☒ Low Income</td></tr>
<tr><td>Scope of Services</td><td colspan="3">☒ LEA-wide   ☒ Schoolwide   **OR**   ☐ Limited to Unduplicated Student Group(s)</td></tr>
<tr><td>Location(s)</td><td colspan="3">☒ All schools   ☐ Specific Schools:_____   ☐ Specific Grade spans:_____</td></tr>
</table>

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Continue quarterly school activities that support a positive school climate, i.e. Celebrations of Success, etc.	Continue quarterly school activities that support a positive school climate, i.e. Celebrations of Success, etc.	Continue quarterly school activities that support a positive school climate, i.e. Celebrations of Success, etc.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,738	Amount	$2,738	Amount	$2,738
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2200, 3000, 5800 series	Budget Reference	2200, 3000, 5800 series	Budget Reference	2200, 3000, 5800 series

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Provide evening event regarding financial aid options	Provide evening event regarding financial aid options	Provide evening event regarding financial aid options

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$200	Amount	$200	Amount	$200
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series

Action   4

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Continue CTE and elective course offerings	Continue CTE and elective course offerings	Continue CTE and elective course offerings

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$33,724	Amount	$34,398	Amount	$35,086
Source	General Fund, College Readiness Grant	Source	General Fund, College Readiness Grant	Source	General Fund
Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series

Action   5

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 Group(s)	☒ Schoolwide **OR**	☐ Limited to Unduplicated Student
Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide two dual enrollment CTE courses on our campus, and pay expenses associated with academic and CTE college courses taken at Mendocino College	Provide two dual enrollment CTE courses on our campus, and pay expenses associated with academic and CTE college courses taken at Mendocino College	Provide two dual enrollment CTE courses on our campus, and pay expenses associated with academic and CTE college courses taken at Mendocino College

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$16,433	Amount	$16,770	Amount	$17,108
Source	General Fund, College Readiness	Source	General Fund, College Readiness	Source	General Fund, College Readiness
Budget Reference	2300, 3000, 5000 series	Budget Reference	2300, 3000, 5000 series	Budget Reference	2300, 3000, 5000 series

Action   6

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 Group(s)	☒ Schoolwide **OR**	☐ Limited to Unduplicated Student
Location(s)	☒ All schools	☐ Specific Schools:_____	☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Targeted academic counseling regarding grades and post-secondary options.	Targeted academic counseling regarding grades and post-secondary options.	Targeted academic counseling regarding grades and post-secondary options.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$39,646	Amount	$40,439	Amount	$41,248
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series

Action   7

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
ELD instruction in small group pull-out	ELD instruction in small group pull-out	ELD instruction in small group pull-out

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$9,637	Amount	$9,830	Amount	$10,026
Source	General fund, Title I, Title VI,	Source	General fund, Title I, Title VI,	Source	General fund, Title I, Title VI,
Budget Reference	2100 and 3000 series	Budget Reference	2100 and 3000 series	Budget Reference	2100 and 3000 series

Action   8

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:_____

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
ELD support within the English class	ELD support within the English class	ELD support within the English class

BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	$52,789	Amount	$53,845	Amount	$54,922
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1100,3000 series	Budget Reference	1100,3000 series	Budget Reference	1100,3000 series

☐ New	☐ Modified	☒ Unchanged

Goal 5	Increase the rate of unconditional promotions to the next grade.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☒ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL _____
Identified Need	Improve students' attitudes about success and school to increase academic success.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

| Student Survey | 68% | 69% | 70% | 71% |

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Purchase grade11-12 CCSS aligned literacy resources as needed	NA	NA

[BUDGETED EXPENDITURES](#)

2017-18		**2018-19**		**2019-20**	
Amount	$6,000	Amount	0	Amount	0
Source	General Fund, College Readiness Grant	Source		Source	
Budget Reference	4100, 4200, 5800 series	Budget Reference		Budget Reference	

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	2018-19	2019-20
☐ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged	☒ New ☐ Modified ☐ Unchanged
NA	Purchase grade 4-7 NGSS aligned science curriculum	Purchase grade 8-10 NGSS aligned science curriculum

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount		Amount	$9,000	Amount	$9,000
Source		Source	General Fund, College Readiness Grant	Source	General Fund
Budget Reference		Budget Reference	4100, 4200, 5800 series	Budget Reference	4100, 4200, 5800 series

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 Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Continue Academic Services Coordinator position	Continue Academic Services Coordinator position	Continue Academic Services Coordinator position

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,990	Amount	$62,210	Amount	$63,454
Source	General Fund, College Readiness Grant	Source	General Fund, College Readiness Grant	Source	General Fund
Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series

Action   **4**

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:_____ |

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Continue quarterly school activities that support a positive school climate, i.e. Celebrations of Success, etc.	Continue quarterly school activities that support a positive school climate, i.e. Celebrations of Success, etc.	Continue quarterly school activities that support a positive school climate, i.e. Celebrations of Success, etc.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$2,738	Amount	$2,738	Amount	$2,738
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2200, 3000 and 5800 series	Budget Reference	2200, 3000 and 5800 series	Budget Reference	2200, 3000 and 5800 series

Action **5**

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Increase participation in after school tutorial.	Increase participation in after school tutorial.	Increase participation in after school tutorial.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$22,105	Amount	$22,547	Amount	$22,998
Source	Title I, Title II, Title VI, General fund, College Readiness Grant	Source	Title I, Title II, Title VI, General fund, College Readiness Grant	Source	Title I, Title II, Title VI, General fund
Budget Reference	1100 and 3000 series	Budget Reference	1100 and 3000 series	Budget Reference	1100 and 3000 series

Action   **6**

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	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide professional development during PLC meetings, collaboratives, and trainings as available.	Provide professional development during PLC meetings, collaboratives, and trainings as available.	Provide professional development during PLC meetings, collaboratives, and trainings as available.

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$10,303	Amount	$10,503	Amount	$10,719
Source	Title I, Title II, Title VI General Fund, College Readiness Grant	Source	Title I, Title II, Title VI General Fund, College Readiness Grant	Source	Title I, Title II, Title VI General Fund
Budget Reference	1100 and 3000 series	Budget Reference	1100 and 3000 series	Budget Reference	1100 and 3000 series

Action   **7**

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 Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade

spans:_____

ACTIONS/SERVICES

2017-18	**2018-19**	**2019-20**
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Targeted academic counseling regarding grades and post-secondary options.	Targeted academic counseling regarding grades and post-secondary options.	Targeted academic counseling regarding grades and post-secondary options.

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$39,646	Amount	$40,439	Amount	$41,248
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series

Action   8

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 Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
ELD instruction in small group pull-out	ELD instruction in small group pull-out	ELD instruction in small group pull-out

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$9,637	Amount	$9,830	Amount	$10,026
Source	General fund, Title I, Title VI,	Source	General fund, Title I, Title VI,	Source	General fund, Title I, Title VI,
Budget Reference	2100 and 3000 series	Budget Reference	2100 and 3000 series	Budget Reference	2100 and 3000 series

Action   9

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 Group(s) ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student
Location(s)	☒ All schools ☐ Specific Schools:_____ ☐ Specific Grade spans:_____

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
ELD support within the English class	ELD support within the English class	ELD support within the English class

BUDGETED EXPENDITURES

2017-18		**2018-19**		**2019-20**	
Amount	$52,789	Amount	$53,845	Amount	$54,922
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	1100,3000 series	Budget Reference	1100,3000 series	Budget Reference	1100,3000 series

Action   10

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	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide math tutor for small group support during	Provide math tutor for small group	Provide math tutor for small group support

and after school	support during and after school	during and after school

BUDGETED EXPENDITURES

2017-18

Amount	$12,978
Source	General Fund, College Readiness Grant
Budget Reference	2000, 3000 series

2018-19

Amount	$13,238
Source	General Fund, College Readiness Grant
Budget Reference	2000, 3000 series

2019-20

Amount	$13,502
Source	General Fund
Budget Reference	2000, 3000 series

☐ New   ☐ Modified   ☒ Unchanged

Goal 6	Foster a positive school climate

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☒ 4 ☒ 5 ☒ 6 ☐ 7 ☒ 8

COE ☐ 9 ☐ 10

LOCAL _____

Identified Need

Improve students' attitudes about success and school to increase academic success.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Student Survey	75%	77%	78%	79%

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Continue Academic Services Coordinator position	Continue Academic Services Coordinator position	Continue Academic Services Coordinator position

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$60,990	Amount	$62,210	Amount	$63,454
Source	General Fund, College Readiness Grant	Source	General Fund, College Readiness Grant	Source	General Fund
Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series	Budget Reference	2200 and 3000 series

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	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Continue quarterly school activities that support a positive school climate, i.e. Celebrations of Success, etc.	Continue quarterly school activities that support a positive school climate, i.e. Celebrations of Success, etc.	Continue quarterly school activities that support a positive school climate, i.e. Celebrations of Success, etc.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	$2,738	Amount	$2,738	Amount	$2,738
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2200, 3000 and 5800 series	Budget Reference	2200, 3000 and 5800 series	Budget Reference	2200, 3000 and 5800 series

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	**2018-19**	**2019-20**
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide anti-bullying curriculum at each grade	Provide anti-bullying curriculum at each grade	Provide anti-bullying curriculum at each grade

BUDGETED EXPENDITURES

	2017-18		**2018-19**		**2019-20**
Amount	$400	Amount	$400	Amount	$400
Source	General Fund	Source	General Fund	Source	General Fund
Budget Reference	2000, 3000 series	Budget Reference	2000, 3000 series	Budget Reference	2000, 3000 series

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year	☒ 2017–18 ☐ 2018–19 ☐ 2019–20

Estimated Supplemental and Concentration Grant Funds:	$ 144,578	Percentage to Increase or Improve Services:	12.06 %

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).

12.06% is the percentage of total funding that the LCFF provides for targeted students in 2017-18. For our added services directly aimed at low-income, foster youth , EL, and RFEP populations, we are expending $102,072 . The majority of this amount is used in having our Academic Services Coordinator provide extra academic counseling time to these students. For example, while the Academic Services Coordinator will meet with all students regarding academic progress a minimum of four times per year, pupils in the targeted populations will receive a minimum of eight counseling sessions. Additionally, the school provided ELD instruction to our EL students and tutoring services to all target populations. Additionally, given the unduplicated pupils account for approximately 80% of our population, the school wide activities are primarily aimed at improving services for the unduplicated pupils. By improving school curriculum, increasing access to CCSS curriculum and improving school climate, we are increasing services for the unduplicated populations. Our total combined expenditures using LCAP funds for all students including targeted populations is $626,587   The school will use the increase in funding in a variety of ways that will benefit all students, including the targeted populations. One of the primary ways that these funds will be expended includes providing all students with greater access to updated curriculum in order to support the implementation of CCSS and improve student achievement. The school will continue to employ a part-time literacy curriculum coordinator to assist teachers in providing strong literacy instruction in all subjects in line with the requirements of the CCSS. Another expenditure aimed at improving student achievement will come in the form of providing teacher trainings that are applicable to CCSS implementation. Through the various discussions with stakeholders, school climate was seen as a major contributor to student success. In an effort to improve the overall school climate, and therefore individual student success, the school will spend funds to continue to employ a part-time Academic Services Coordinator(ASC) to organize school activities and services, counsel students regarding academic progress, , and support parents in their efforts to support their student. Additionally, in an effort to increase the number of students with a post-secondary plan, the ASC will provide college, career, and financial aid counseling for both students and parents. The ASC will also work with students to create post-secondary plans and assist in their admission to college and technical training programs. The school employs two part-time CTE teachers to provide career training—one of which will be offering dual enrollment CTE courses. In addition, the school will be covering the costs associated with taking courses at Mendocino College. The school is also employing a part-time math tutor to provide small group support during and after school. Accelerated Achievement Academy's mission is to prepare students for a successful future, and as such, all of the school's goals and subsequent added services/actions are aimed at improving students' success in school thereby increasing their success in the future.

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. The LCAP is a three-year plan, which is reviewed and updated annually, as required. Charter schools may complete the LCAP to align with the term of the charter school's budget, typically one year, which is submitted to the school's authorizer. The LCAP and Annual Update Template must be completed by all LEAs each year.

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

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

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

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

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

Instructions: Linked Table of Contents

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. *EC* identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

Instructions: The stakeholder engagement process is an ongoing, annual process. The requirements for this section are the same for each year of a three-year LCAP. When developing the LCAP, 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 *EC* sections 52061, 52067, and 47606.5.

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and 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 *California Code of Regulations*, Title 5 (5 *CCR)* Section 15496(a)(5).

Percentage to Increase or Improve Services

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

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

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

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

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

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

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

    (2) The total number of cohort members.

    (3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

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

    (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

Prepared by the California Department of Education, October 2016