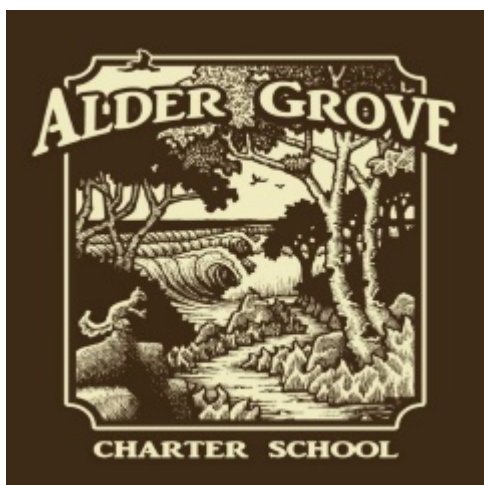


LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [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	Alder Grove Charter School		
Contact Name and Title	Tim Warner Director	Email and Phone	tim.warner@aldergrovecharter.org 707-268-0854

2017-20 Plan Summary

THE STORY

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

Alder Grove Charter School's mission is to serve students through personalized learning and to support parental choice in education. Alder Grove offers a unique, innovative approach to education that incorporates the concept of classrooms without walls. It is a partnership between the school, the community and families. Parents and students are provided with curricula materials, and academic and enrichment opportunities as well as a credentialed teacher to facilitate student learning.

LCAP HIGHLIGHTS

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

A lot of progress was made in the career/college readiness goal. We have continued to work with community partners to find job shadow and volunteer opportunities for students. We have increased the number of students taking a-g courses and also the number of a-g courses we have approved.

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.

We have had increases in the number of students who have participated in job shadow and community volunteer experiences. We successfully completed a WASC renewal spring 2017.

GREATEST PROGRESS

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

GREATEST NEEDS

Based on two year comparisons of CAASPP scores, we have work to do in preparing our students not only for the content, but for the format of these tests. Our students didn't make progress overall in either the language arts or math sections of the CAASPP. However, data reveals that nearly half, 49% of the students enrolled in Alder Grove for two consecutive years raised their scores in the math section of the CAASPP and 59% raised their English language arts scores. These students, who were enrolled for two consecutive years in Alder Grove represent about 66% of the total number of students tested. This high transiency rate has an effect on assessment results. It will be interesting to see if Spring 2017 scores increased based on a number of test taking strategies implemented.

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?

According to the LCFF Evaluations Rubrics, there are no state indicators for which performance for any student group was two or more performance levels below the "all student" performance.

PERFORMANCE GAPS

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.

Alder Grove will continue to offer opportunities for low income, English learner and foster youth high school students by increasing the hours of the Career/College Counselor so there is more time to meet individually with students to find opportunities to volunteer or job shadow in the community as well as to get college and scholarship information. Alder Grove will provide common core aligned curriculum to all students in grades k-8 in math and language arts for the 2017-18 school year with no out of budget charge. In the past, parents could choose Common Core recommended curriculum and all curriculum was purchased out of student budget.

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	\$3,903,495
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$2,779,508.10

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.

Building lease payments, as well as maintenance and upkeep are not included in the LCAP. This amounts to approximately \$160,000. Administrative (director \$138,768.00) and classified (maintenance, aides, admin asst, AP, secretary, etc) salaries are also not represented in the LCAP, except a small portion of technology coordinators salary as it relates to Goal #2. Classified salaries and benefits are budgeted at: \$205,396.

\$640,597	Total Projected LCFF Revenues for LCAP Year
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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

To enable all students to reach high standards in math, reading and writing

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric
Math and Reading-scores on Let's Go Learn online assessment

API-three year average: 716

CAASPP:
ELA
3rd grade: 30% met or exceeded
4th grade: 27%
5th grade: 38%
6th grade: 33%
7th grade: 57%
8th grade: 50%
11th grade: 51%
all grades: 41%
MATH
3rd grade: 25% met or exceeded
4th grade: 25%
5th grade: 20%
6th grade: 29%
7th grade: 41%
8th grade: 16%
11th grade: 22%
all grades: 24%

Let's Go Learn:

ACTUAL

CAASPP: English Language Arts: ELA: % of students meeting or exceeding standards

15	16	Goal Met	33% for each grade level/ 40% overall
3rd	30	43	y
4th	27	24	n
5th	38	42	y
6th	33	27	n
7th	57	52	y
8th	50	45	y
11th	51	21	n
total	41	39	n

ELA sub scores: 2015-16

- Reading: 73% overall near or above standard
- Writing: 56% overall near or above
- Listening: 83% overall near or above standard
- Research/inquiry: 76% overall near or above standard

CAASP: Math: % of students meeting or exceeding standards

2015	2016	Goal Met	25% for each grade level/ 25% overall
3rd	25	44	y
4th	25	29	y
5th	20	19	n
6th	29	19	n
7th	41	32	y

Students who were continuously enrolled for the 2015-16 school year who participated in Academic Support:
 Students scoring proficiency or advanced in Reading Comprehension: fall:39.2% spring: 60.7%
 Students scoring proficiency or advanced in Overall Math: fall:11.1% spring: 16.7%

attendance rate: 14-15: 99.5%
 chronic absenteeism rate: 14-15: 8.37%

2016-17: Points from Level 3 in ELA CAASPP: 20.9
 2016-17: Points from level 3 in Math CAASPP: 48.6

Outcome

Let's Go Learn: average gain for 16-17 school year: 2 grade levels in reading comprehension and 1 grade levels in overall math for low academic students who used the instructional tool for 6+ months

Raise % of met or exceeded on CAASPP to 33% for each grade level and maintain above 40% for all grade levels in ELA

Remain at 20.9 Points from Level 3 or decrease in ELA CAASPP
 Remain at 48.6 Points from Level 3 or decrease in Math CAASPP

Raise % of met or exceeded on CAASPP to 25% for each grade level and 25% for all grade levels in Math

Increase participation rate on CAASPP to 95% or above for every grade level and sub group
 Maintain attendance rate at 99% + for 16-17
 Maintain chronic absenteeism and truancy rate at less than 10% for 16-17

8th	16	33	y
11th	22	5	n
all	24	23	n

Let's go Learn data will not be available until the school year is over.

Attendance rate: 15-16: 99.4%
 Chronic absenteeism rate (more than 10% of school days): 15-16: 01%
 Truancy rate (absent 3+ times) 2015-16: 9.7%

Results of CAASPP scores for 2015 and 2016 show that students who were continually enrolled for both test periods:
 49% of students tested both years raised their scores in math-this number represents 67% of the students who were tested
 59% of students tested both years raised their scores in English/Language Arts-this number represents 66% of the students who were tested

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**

<p>Actions/Services</p>	<p>PLANNED 1.1 Purchase and train all teachers in using: Let's Go Learn (LGL)online assessment tool Add Math lab hours Train all teachers in Khan Academy</p>	<p>ACTUAL Purchase and train all teachers in using: Let's Go Learn (LGL)online assessment tool Add Math lab hours Train all teachers in Khan Academy</p>
<p>Expenditures</p>	<p>BUDGETED 1.1 Let's Go Learn: online assessment and instruction in reading and math 0001-0999: Unrestricted: Locally Defined Title I \$13,000 Math Lab hours: 30 total hours weekly 1000-1999: Certificated Personnel Salaries \$31,500 benefits as part of salary 3000-3999: Employee Benefits \$18,000 train teachers in Khan Academy \$100</p>	<p>ESTIMATED ACTUAL 1.1 Let's Go Learn: online assessment and instruction in reading and math 0001-0999: Unrestricted: Locally Defined Title I \$12,870.00 Math Lab hours: 30 total hours weekly 1000-1999: Certificated Personnel Salaries Title I \$45000 benefits as part of salary 3000-3999: Employee Benefits LCFF \$18000 non-certificated math lab aide 2000-2999: Classified Personnel Salaries LCFF \$7000</p>

Action **2**

<p>Actions/Services</p>	<p>PLANNED 1.2 Continue with Read Naturally and add as needed reading support for all student reading below grade level</p>	<p>ACTUAL 1.2 Continue with Read Naturally and add as needed reading support for all student reading below grade level</p>
<p>Expenditures</p>	<p>BUDGETED 1.2 Increase hours as needed based on increased enrollment 1000-1999: Certificated Personnel Salaries Title I \$25,000 Purchase Read Live software and materials for Read Naturally 4000-4999: Books And Supplies Supplemental and Concentration \$7,000</p>	<p>ESTIMATED ACTUAL 1.2 Increase hours as needed based on increased enrollment 1000-1999: Certificated Personnel Salaries LCFF \$18,300 Purchase Read Live software 4000-4999: Books And Supplies LCFF \$898.65 Reading supplies and curriculum 4000-4999: Books And Supplies LCFF \$3000</p>

Action **3**

<p>Actions/Services</p>	<p>PLANNED 1.3 Continue Step up to Writing for students identified at lowest 30% of students in writing skills,</p>	<p>ACTUAL 1.3 Continue Step up to Writing for students identified at lowest 30% of students in writing skills,</p>
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Expenditures	BUDGETED 1.3 Increase hours as needed based on increased enrollment 1000-1999: Certificated Personnel Salaries Title I \$11,000 materials for writing 4000-4999: Books And Supplies Base \$2,000	ESTIMATED ACTUAL 1.3 Increase hours as needed based on increased enrollment 1000-1999: Certificated Personnel Salaries Title I \$12,300 materials and curriculum for writing 4000-4999: Books And Supplies LCFF \$1800
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Action **4**

Actions/Services	PLANNED 1.4 Add Writing lab with workshops, mini lessons and one on one help available for all students for writing assignments	ACTUAL 1.4 Add Writing lab with workshops, mini lessons and one on one help available for all students for writing assignments
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Expenditures	BUDGETED 1.4 two hours added 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,000	ESTIMATED ACTUAL 1.4 two hours added 1000-1999: Certificated Personnel Salaries LCFF \$5,124
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Action **5**

Actions/Services	PLANNED 1.5 Students with disabilities will be instructed in executive functioning skills and basic algebra skills	ACTUAL 1.5 Students with disabilities will be instructed in executive functioning skills and basic algebra skills
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Expenditures	BUDGETED 1.5 add basic algebra class meeting twice per week and executive functioning class meeting twice per week, team taught be GE and RST 1000-1999: Certificated Personnel Salaries Special Education \$4,977 GE teacher 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$4,977 materials for classes 4000-4999: Books And Supplies Base \$1,000	ESTIMATED ACTUAL 1.5 add basic algebra class meeting twice per week and executive functioning class meeting twice per week, team taught be GE and RST 1000-1999: Certificated Personnel Salaries Special Education \$5124 GE teacher 1000-1999: Certificated Personnel Salaries LCFF \$5124 materials for classes 4000-4999: Books And Supplies LCFF \$1200
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Action **6**

Actions/Services	PLANNED 1.6 Employ and maintain high quality teachers	ACTUAL 1.6 Employ and maintain high quality teachers
Expenditures	BUDGETED 1.6 Credentialed salaries: 1000-1999: Certificated Personnel Salaries Base \$1,479,904	ESTIMATED ACTUAL 1.6 Credentialed salaries: 1000-1999: Certificated Personnel Salaries LCFF \$1,336,711 employee benefits (STRS, health, soc sec, unemployment, workman's comp)) 3000-3999: Employee Benefits LCFF \$661,447

Action **7**

Actions/Services	PLANNED 1.7 Provide quality common core curriculum based on parent and teacher choice to all students as needed	ACTUAL 1.7 Provide quality common core curriculum based on parent and teacher choice to all students as needed
Expenditures	BUDGETED 1.7 (based on enrollment) 4000-4999: Books And Supplies Base \$395,104.89	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF \$474,756.00

Action **8**

Actions/Services	PLANNED 1.8 Provide backpack and other school supplies as needed including access to technology either at school site or home, Reading, writing and math intervention with HQ teachers	ACTUAL 1.8 Provide backpack and other school supplies as needed including access to technology either at school site or home, Reading, writing and math intervention with HQ teachers
Expenditures	BUDGETED student materials 4000-4999: Books And Supplies Title I \$10,000	ESTIMATED ACTUAL student materials 4000-4999: Books And Supplies Title I \$3900

Action **9**

Actions/Services	PLANNED 1.9 Reading, writing and math intervention with HQ teachers Reading, writing and math intervention with HQ teachers	ACTUAL 1.9 Reading, writing and math intervention with HQ teachers for EL students Reading, writing and math intervention with HQ teachers
Expenditures	BUDGETED teacher salary (if needed, currently, no EL students enrolled) \$5,000	ESTIMATED ACTUAL teacher salary (if needed, currently, 1 EL student enrolled) 1000-1999: Certificated Personnel Salaries LCFF \$1281

Action **10**

Actions/Services	<p>PLANNED</p> <p>1.10 Provide backpack and other school supplies as needed including access to technology either at school site or home</p>	<p>ACTUAL</p> <p>1.10 Provide backpack and other school supplies as needed including access to technology either at school site or home</p>
Expenditures	<p>BUDGETED</p> <p>student materials (if needed, currently no foster youth enrolled)</p> <p>\$10,000</p>	<p>ESTIMATED ACTUAL</p> <p>student materials for foster youth-backpacks, school supplies, bus passes as needed 4000-4999: Books And Supplies Supplemental and Concentration \$5,000</p>

Action **11**

Actions/Services	<p>PLANNED</p> <p>1.11 Weekly Math Performance Task Class for students in grades 6-7-8</p>	<p>ACTUAL</p> <p>1.11 Weekly Math Performance Task Class for students in grades 6-7-8</p>
Expenditures	<p>BUDGETED</p> <p>math teacher salary 1000-1999: Certificated Personnel Salaries Supplemental and Concentration \$5,000</p>	<p>ESTIMATED ACTUAL</p> <p>math teacher salary 1000-1999: Certificated Personnel Salaries LCFF \$5,124</p>

Action **12**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p> <p>Test Preparation Books-Lumos Learning- for students in gr k-8</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p> <p>test prep books 4000-4999: Books And Supplies LCFF \$7,093.75</p>

Action **13**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p> <p>Student and Parent Performance Task Workshops</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p> <p>teacher salary 1000-1999: Certificated Personnel Salaries LCFF \$400</p>

Action **14**

Actions/Services	<p>PLANNED</p>	<p>ACTUAL</p> <p>One on one tutoring for all students</p>
Expenditures	<p>BUDGETED</p>	<p>ESTIMATED ACTUAL</p> <p>One on one tutoring 1000-1999: Certificated Personnel Salaries LCFF \$51,000</p>

ANALYSIS

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

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

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

By adding test prep books, online practice, common core aligned curriculum in grades k-8, and one on one tutoring we are hoping to increase CASSPP scores. We realized we needed to do more when the score reports came out and we saw that we hadn't met our goals.

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

no testing results

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Certificated salary increase for 16-17 school 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.

addition of test prep books and online test practice (Lumos learning), addition of parent and student performance task workshop, cancellation of high school performance task workshop (no attendance), Addition of up to 8 hours of one on one tutoring for all students before testing to increase skills,

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Increase parent skills and knowledge in order to facilitate student learning at home

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric
 Progress measured by parent participation and feedback, parent survey results
 2014-15: 81% of parents surveyed were encouraged to participate in parent workshops, events and groups
 2015-16: 24 parents attended Spring Parent Workshop

Outcome
 Increased parent participation and feedback on success of workshops and classes
 2015-16: 90% of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups
 Maintain 90% or higher for 2016-17
 Maintain participation at Parent Workshops at 25 or more

ACTUAL

2016-17: 93.3% of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups
 Maintain 90% or higher for 2016-17--goal met
 Maintain participation at Parent Workshops at 25 or more--goal met, 26 parents attended Fall 2016-17 Workshop, 17 parents attended spring workshop

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
 Twice a Year Day Long Parent Workshops

 Weekly Parent classes focusing on teaching math and reading at home (primary grades)

 Common Core Standards guides for parents

 Update curriculum guides for parents

 Online parent support

 Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops

 Additional resources added as needed based on parent and staff feedback

ACTUAL
 Twice a Year Day Long Parent Workshops

 Weekly Parent classes focusing on teaching math and reading at home (primary grades)

 Common Core Standards guides for parents

 Update curriculum guides for parents

 Online parent support--this area needs more work.

 Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops

 Additional resources added as needed based on parent and staff feedback

Expenditures

BUDGETED
 for the 17-18 school year to cover food, guest speakers, teacher time 0000: Unrestricted Base \$6000.00

 Teacher salary for teaching workshops 1000-1999: Certificated Personnel Salaries Base \$7,500.00

 Created during 14-15 school year: cost for printing 5900: Communications Base \$500

 Tech director hours TBD as needed 2000-2999: Classified Personnel Salaries Base \$500.00

 salary for teacher planning parent workshops 1000-1999: Certificated Personnel Salaries Base \$4,000.00

ESTIMATED ACTUAL
 for the 17-18 school year to cover food and supplies 0000: Unrestricted LCFF \$1615

 Teacher salary for teaching workshops 1000-1999: Certificated Personnel Salaries LCFF \$562.00

 salary for teacher planning parent workshops 1000-1999: Certificated Personnel Salaries LCFF \$3997.50

 Classified hours (tech coordinator and aides to provide child care) 2000-2999: Classified Personnel Salaries Base \$611

 guest speaker 0001-0999: Unrestricted: Locally Defined Base \$200

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.

Parents who attend these workshops have gotten a wealth of information about state testing, common core, curriculum options and communicating with their children. By incorporating the role of planning into a teacher salary, we have maintained quality of planning with enough time to attend to details.

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

Workshops have been efficient for those who attend.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We have not developed online parent resources. This will continue to be an action. Parents have access to online service providers like Learn 360, and lists of vendors, and curriculum on our website, but overall there is a lack of consistency in parent resources.

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

We need to more fully develop online parent resources including training teachers in online resources for students so they can share them with families.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

To enable all High school students to be career/college ready at graduation

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric
 Student feedback, percent participation, percentage of UC/CSU eligible graduates, Internship progress measured by success of students in placement, employee and student feedback, number of classes submitted and approved by UC system for a-g inclusion, attendance rates
 Career/college readiness course completion: 2% in 14/15, 15% in 15/16
 Percent of high school students who complete at least one college course: 19% during 15-16
 Internship/apprenticeship participation: 3% in 14-15, 4.6% in 15-16
 Job Shadow participation: 1.5% in 14/15, 3.3% in 15/16
 Volunteer 40+ hours during school year: 3.8% in 14/15, 9.3% in 15/16
 4-Year cohort Graduation Rate: 2013: 74%, 2014: 67.3%
 4-year cohort high school drop out rate: 2013: 16%, 2014: 9.6%, 2015: 7.3%
 16% of 13/14 grads met CSU requirements, 27% 14/15 grades met CSU requirements

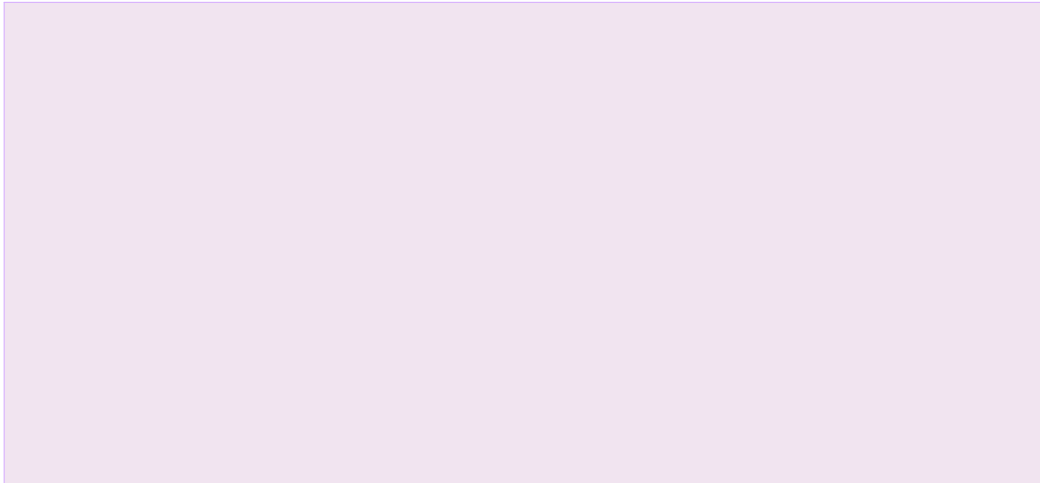
a-g class enrollment data is not available until end of 15-16, no approved a-g classes before 15-16 school year

Outcome
 5% Increased enrollment in a-g approved classes, (based on 15-16 as first data year)

ACTUAL

42% of 9-12th students enrolled in at least a-g approved class in 2016-17
 20% of enrolled high school students in participated in internship
 Increase percentage of high school students who complete at least one college course from 19% to 20%
 Internship/apprenticeship participation: increase to 6% in 16/17--Goal met current 16-17 is 6.7%
 Job Shadow participation: increase to 4.5% in 16/17--Goal met current data is 5.1%
 Volunteer 40+ hours during school year: increase to 10.5% in 16/17-goal almost met-current data is 10.3%
 Maintain 4-year cohort graduation rate at 80% for 15/16-Goal met: 80.3% for 15-16
 Maintain 4-year cohort high school drop out rate at 10% or lower for 16/17-no data
 Maintain 25%+ of graduates meeting CSU requirements-Goal met: 37% for 15-16

5% increase to 20% of enrolled high school students in participation in career readiness course or internship
 Increase percentage of high school students who complete at least one college course from 19% to 20%
 Internship/apprenticeship participation: increase to 6% in 16/17
 Job Shadow participation: increase to 4.5% in 16/17
 Volunteer 40+ hours during school year: increase to 10.5% in 16/17
 Maintain 4-year cohort graduation rate at 80% for 15/16
 Maintain 4-year cohort high school drop out rate at 10% or lower for 16/17
 Maintain 25%+ of graduates meeting CSU requirements



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
 Internship program
 Career awareness
 a-g classes
 College counseling
 Career/college readiness (CCR) required course
 Develop pre-placement training component and placement protocol for student internships
 Purchase books for students to enroll concurrently in community college
 Pay tuition and fees for students to enroll in community college course, both for credit and not for credit

ACTUAL
 Increased participation in Internship program
 Required 5 credit course for all graduating seniors: College/Career Readiness
 Increased number of and participation in a-g classes
 College counseling
 Developed pre-placement training component and placement protocol for student internships
 Purchase books for students to enroll concurrently in community college
 Pay tuition and fees for students to enroll in community college course, both for credit and not for credit

Expenditures

<p>BUDGETED College/Career counselor .6 FTE 1000-1999: Certificated Personnel Salaries Base \$51,000 travel and conference for career/college counselor 0000: Unrestricted Base \$2,000.00 teacher salary to teach career/college readiness class 1000-1999: Certificated Personnel Salaries Base \$8,000.00 career/college readiness books/materials 4000-4999: Books And Supplies Base \$5,000.00 Teacher Work Group 0000: Unrestricted Base \$5,000.00 College of the Redwoods tuition and fees 0000: Unrestricted Base \$5000.00 Books and materials for college courses 4000-4999: Books And Supplies Base \$4000</p>	<p>ESTIMATED ACTUAL College/Career counselor .6 FTE 1000-1999: Certificated Personnel Salaries Base \$48,000 travel and conference for career/college counselor-participation in local CCR networking/planning group 0000: Unrestricted Base \$1500 teacher salary to teach career/college readiness class 1000-1999: Certificated Personnel Salaries Base \$4999.00 career/college readiness books/materials 4000-4999: Books And Supplies Base \$4300.00 no teacher work groups 16-17 school year no tuition fees for dual enrollment 16-17 school year Books and materials for college courses 4000-4999: Books And Supplies Base \$2673.99</p>

ANALYSIS

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

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

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

The Career/College offerings and opportunities grown this year. Highlights include group job shadows, increased individual meetings with students and increased a-g course offerings.

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

Student participation in a-g approved classes and internships and volunteer opportunities has risen. All graduating seniors as of 17-18 school year will have completed a Career/College Readiness class.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

College of the Redwoods did not charge tuition for dual enrolled students this year. Alder Grove did not have teacher work groups 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.

The % of students enrolled in Career/College Readiness course will be deleted from metric since beginning 17-18 school year, all graduates are required to have this course.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

All teachers who serve high school students will be HQ in the four core areas by the start of the 2016-17 school year

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Metric
 Percentage of teachers who are HQ in all courses taught
 63% of teachers who have high school students are HQ in all four core areas 15-16 school year
 100% of course are monitored by HQ teachers

Outcome
 Continue to monitor for compliance with new hires
 100% of teachers who have high school students are HQ in all four core areas 16-17 school year

ACTUAL

98.7% of high school courses are taught by Highly Qualified teachers in the 15-16 school year
 87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year

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

Expenditures

All teachers serving high school students will complete VPSS courses in the areas that they are not HQ in.
BUDGETED As needed based on new hires, teachers wanting to serve high school students: estimate \$4000.00 Review and verify that all high school teachers HQ in all four core areas

All teachers serving high school students (including SPED) will complete VPSS courses in the areas that they are not HQ in.
ESTIMATED ACTUAL actual cost of classes \$5600

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.

Having teachers take the online VPSS classes has been very helpful. Most teachers feel like their skill and confidence in the subject areas has increased.

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

The VPSS classes have been effective in training teachers to be competent in all core subject areas.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

VPSS classes will continue to be required of new staff, including SPED staff.

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.

As most of the teachers have already taken the classes, this goal will have less of a budget moving forward.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The School Leadership Team (SLT) meets monthly. It is made up of teachers and parents. They have regularly (Jan. Feb. March, April, May) reviewed goals, added information and discussed ways to get data supporting goals.

The Governance Council, similar to a school board, has been updated on progress and asked for input 3 times during the year.

A parent information session was held March 15, 2016 at school.

Surveys were developed and given to staff, parents and students.

Meeting with SPED and Math teacher to discuss services to SEPD students.

Full WASC visit March 2017 with input from that team on goals and actions.

Input from Governance Council at monthly meetings.

Staff input at teacher g meetings monthly. Much of the staff input for WASC on goals also relates to LCAP as the goals are very similar.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Addition of metric to address the number of high school students concurrently enrolled, elimination of metric to track % of students taking Career College Readiness course since it is now a graduation requirement.

Safety training for all staff based on survey information, installation of speakers, update safety plan

Addition of mandatory reading support groups for below grade level second graders

Teacher survey used to create professional development opportunities

Redesign of SPED high school math class based on SPED and math teacher input

Additions to plan based on input:

Input from meetings, especially School Leadership Team led to the additional action steps in 2016-17 LCAP.

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

To enable all students to reach high standards in math, reading and writing

State and/or Local Priorities Addressed by this goal:

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

Identified Need

metrics: LGL and CAASSP scores

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP: English Language Arts	39% met or exceeded standards in ELA	40% meet or exceed standards in ELA		
CAASPP: English Language Arts	20.9 points below level 3	remain at 20.9 points below level 3 or decrease		
CAASPP: English Language Arts: Writing	56% overall near or above	increase to 58% overall near or above standard in writing		
CAASP: Math	23% met or exceeded standards in Math	25% meet or exceed standards in Math		
CAASP: Math	48.6 points below level 3	remain at 48.6 points below level 3 or decrease		
Students with disabilities will work toward mastery of IEP goals	100% of students with disabilities working toward IEP goals	remain at 100% of students with disabilities working toward IEP goals		

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Purchase and train all teachers in using: Let's Go Learn (LGL)online assessment tool
Research optional online assessment/instruction tool for high school students

2018-19

New Modified Unchanged

--

2019-20

New Modified Unchanged

--

BUDGETED EXPENDITURES

2017-18

Amount

2018-19

Amount

2019-20

Amount

Source	Base	Source		Source	
Budget Reference	4000-4999: Books And Supplies Lets go Learn and additional online assessment/instruction tool	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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire and retain qualified teachers to provide instruction and services to all students including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,336,711	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries teacher salaries	Budget Reference		Budget Reference	
Amount	\$135,000	Amount		Amount	
Source	Special Education	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries SPED teacher salaries	Budget Reference		Budget Reference	
Amount	\$661,447	Amount		Amount	
Source	LCFF	Source		Source	
Budget Reference	3000-3999: Employee Benefits CALSTRS, health benefits for credentialed staff	Budget Reference		Budget Reference	
Amount	\$52,000	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	1000-1999: Certificated Personnel Salaries math lab, math academic support, math tutors	Budget Reference		Budget Reference	
Amount	\$22,070	Amount		Amount	
Source	Title I	Source		Source	
Budget Reference	0000: Unrestricted salary for one on one tutors in math and language arts for all students	Budget Reference		Budget Reference	

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

OR

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

Students to be Served

English Learners Foster Youth Low Income

Scope of Services

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

Location(s)

All Schools Specific Schools: _____ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide quality common core curriculum to all students and other curriculum, supplies and materials as needed

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$440,000

Source Base

Budget Reference 4000-4999: Books And Supplies

2018-19

Amount _____

Source _____

Budget Reference _____

2019-20

Amount _____

Source _____

Budget Reference _____

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

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

OR

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

Students to be Served English Learners Foster Youth Low Income

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Chromebooks, backpacks and school supplies provided to low income students

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount \$20,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Chromebooks for home use, backpacks and school supplies

2018-19

Amount

Source

Budget Reference

2019-20

Amount

Source

Budget Reference

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Action **6**

2018-19

OR

2019-20

ACTIONS/SERVICES

BUDGETED EXPENDITURES

Amount Amount Amount

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Increase parent skills and knowledge in order to facilitate student learning at home

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Recognizing that in Alder Grove, parents are the primary educators and need to be supported and guided through that process,

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Participation in Parent Workshops	93.3% of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups	maintain 90%+ of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups		
Parent Participation at Parent Workshops	26 parents attended fall 2016 workshop, 18 attended spring workshop	maintain 25+ parent attending Parent Workshops		

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

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

OR

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

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

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Twice a Year Day Long Parent Workshops
 Weekly Parent classes focusing on teaching math and reading at home (primary grades)
 Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$3997.50
Source	Base
Budget Reference	1000-1999: Certificated Personnel Salaries salary for teacher planning parent workshops
Amount	\$6000.00
Source	Base

2018-19

Amount	
Source	
Budget Reference	
Amount	
Source	

2019-20

Amount	
Source	
Budget Reference	
Amount	
Source	

Budget
Reference

0001-0999: Unrestricted: Locally Defined
speaker salary, food, child care, etc

Budget
Reference

Budget
Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

To enable all High school students to be career/college ready at graduation

[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 graduating from high school need to be ready for career and/or college.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
9-12 grade students enrolled in a-g approved classes	42% of 9-12th students enrolled in at least a-g approved class in 2016-17	increase to 45%		
Increase percentage of high school students who complete at least one college course	16-17 =20%	increase to 22%		
Internship/apprenticeship participation	16-17 i=6.7%	increase to 7.5%		
Job Shadow participation	16/17 = 5.1%	increase to 6%		
Volunteer 40+ hours during school year:	16/17=10.3%	increase to 11%		
Maintain 4-year cohort graduation rate at 80%	15/16=80.3%	maintain at 80%+		
Maintain 25%+ of graduates meeting CSU requirements	15-16=37%	maintain at 25%+		

PLANNED ACTIONS / SERVICES

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

Action **1**

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

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

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

BUDGETED EXPENDITURES

2017-18

Amount	\$67,482.60
Source	Locally Defined
Budget Reference	1000-1999: Certificated Personnel Salaries (.2 of salary is college career grant) increase School Coordinator: college and Career form .6 to .8
Amount	\$10,000

2018-19

Amount	
Source	
Budget Reference	
Amount	

2019-20

Amount	
Source	
Budget Reference	
Amount	

Source

Base

Budget
Reference

4000-4999: Books And Supplies
included books for community college
classes and career/college readiness
books and materials for independent
study students meeting this requirement

Source

Budget
Reference

Source

Budget
Reference

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

All teachers who serve high school students will be HQ in the four core areas by the start of the 2016-17 school year

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Under No Child Left Behind, the need for all teachers who serve high school students to be highly qualified in the four core content areas existed.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year	87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year	Metric Percentage of teachers who are HQ in all courses taught Outcome Continue to monitor for compliance with new hires		

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**

Students to be Served
 All
 Students with Disabilities

OR

ACTIONS/SERVICES

<input type="checkbox"/> New	<input checked="" type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged		
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BUDGETED EXPENDITURES

Amount	\$4800	Amount		Amount	
Source	Locally Defined	Source		Source	
Budget Reference	0001-0999: Unrestricted: Locally Defined cost of VPSS class for new teachers, including SPED teacher who works with high school students	Budget Reference		Budget Reference	

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017-18 2018-19 2019-20

Estimated Supplemental and Concentration Grant Funds: \$341,534

Percentage to Increase or Improve Services: 10.42%%

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](#)).

These funds will be used for salaries and materials to offer academic support services for low performing students schoolwide. We will increase Reading Support teachers as needed. More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide assessments are required to participate in one hour a week, or more, or structured Reading Support on site. Math support in the form of onsite tutors and small group classes will also be mandated for students scoring low. The math support program combines 4 different HQ math teachers and 1 non-credentialed tutor equaling approximately 2.75 FTE. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks will be purchased for use in the home for low income students.

Salaries for teachers to offer daily math lab support for all students, especially benefiting students with little parental support at home, one on one math and reading tutoring for students who are best served by this method. Chromebooks to increase access to education and improve technology skills will be provided in the home.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

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

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

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

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	2,130,062.89	2,756,511.89	2,779,508.10	0.00	0.00	2,779,508.10
	68,600.00	5,600.00	0.00	0.00	0.00	0.00
Base	1,976,508.89	62,283.99	479,997.50	0.00	0.00	479,997.50
LCFF	0.00	2,604,433.90	1,998,158.00	0.00	0.00	1,998,158.00
Locally Defined	0.00	0.00	72,282.60	0.00	0.00	72,282.60
Special Education	4,977.00	5,124.00	135,000.00	0.00	0.00	135,000.00
Supplemental and Concentration	20,977.00	5,000.00	20,000.00	0.00	0.00	20,000.00
Title I	59,000.00	74,070.00	74,070.00	0.00	0.00	74,070.00
		74,070.00				22,800.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	2,130,062.89	2,756,511.89	2,779,508.10	0.00	0.00	2,779,508.10
	19,100.00	5,600.00	0.00	0.00	0.00	0.00
0000: Unrestricted	18,000.00	3,115.00	22,070.00	0.00	0.00	22,070.00
0001-0999: Unrestricted: Locally Defined	13,000.00	13,070.00	10,800.00	0.00	0.00	10,800.00
1000-1999: Certificated Personnel Salaries	1,636,858.00	1,543,046.50	1,595,191.10	0.00	0.00	1,595,191.10
2000-2999: Classified Personnel Salaries	500.00	7,611.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	18,000.00	679,447.00	661,447.00	0.00	0.00	661,447.00
4000-4999: Books And Supplies	424,104.89	504,622.39	490,000.00	0.00	0.00	490,000.00
5000-5999: Services And Other Operating Expenditures	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	500.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	2,130,062.89	2,756,511.89	2,779,508.10	0.00	0.00	2,779,508.10
		19,100.00	5,600.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Base	18,000.00	1,500.00	0.00	0.00	0.00	0.00
0000: Unrestricted	LCFF	0.00	1,615.00	0.00	0.00	0.00	0.00
0000: Unrestricted	Title I	0.00	0.00	22,070.00	0.00	0.00	22,070.00
0001-0999: Unrestricted: Locally Defined	Base	0.00	200.00	6,000.00	0.00	0.00	6,000.00
0001-0999: Unrestricted: Locally Defined	Locally Defined	0.00	0.00	4,800.00	0.00	0.00	4,800.00
0001-0999: Unrestricted: Locally Defined	Title I	13,000.00	12,870.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		31,500.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Base	1,550,404.00	52,999.00	3,997.50	0.00	0.00	3,997.50
1000-1999: Certificated Personnel Salaries	LCFF	0.00	1,427,623.50	1,336,711.00	0.00	0.00	1,336,711.00
1000-1999: Certificated Personnel Salaries	Locally Defined	0.00	0.00	67,482.60	0.00	0.00	67,482.60
1000-1999: Certificated Personnel Salaries	Special Education	4,977.00	5,124.00	135,000.00	0.00	0.00	135,000.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	13,977.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Title I	36,000.00	57,300.00	52,000.00	0.00	0.00	52,000.00
2000-2999: Classified Personnel Salaries	Base	500.00	611.00	0.00	0.00	0.00	0.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	7,000.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits		18,000.00	0.00	0.00	0.00	0.00	0.00
3000-3999: Employee Benefits	LCFF	0.00	679,447.00	661,447.00	0.00	0.00	661,447.00
4000-4999: Books And Supplies	Base	407,104.89	6,973.99	470,000.00	0.00	0.00	470,000.00

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
4000-4999: Books And Supplies	LCFF	0.00	488,748.40	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	7,000.00	5,000.00	20,000.00	0.00	0.00	20,000.00
4000-4999: Books And Supplies	Title I	10,000.00	3,900.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	0.00	0.00	0.00	0.00
5900: Communications	Base	500.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	2,687,228.00	0.00	0.00	2,687,228.00
Goal 2	9,997.50	0.00	0.00	9,997.50
Goal 3	77,482.60	0.00	0.00	77,482.60
Goal 4	4,800.00	0.00	0.00	4,800.00

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