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

Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	University Preparatory Academy Charter		
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2017-20 Plan Summary

THE STORY

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

University Preparatory Academy was granted a countywide charter by the Santa Clara County Office of Education in August 2006. University Preparatory Academy opened in August 2007, enrolling approximately 200 students in grades 7, 8 and 9. Now in its 10th year of operation, the school serves students in grades 7 through 12 with a projected enrollment of 650 students in 2017-18.
University Preparatory Academy serves a diverse population of students who reside in the Central, East San Jose and South County areas of Santa Clara County. The school campus is easily accessible, located just off Highway 87 at Curtner Avenue in San Jose, CA. This strategic location enables UPA to draw students throughout the school districts in Santa Clara County including East San Jose districts, San Jose Unified School District, Milpitas, and South County unified districts. Many of these school districts contain significant populations of socio-economically disadvantaged students, English Language Learners, and ethnic minority students who have not performed well in their comprehensive school setting. University Preparatory Academy acts as a college preparatory alternative for these students who are not performing to their potential and get lost in traditional large middle and high school settings.

Through the years, the hard work of the staff, students and parents has resulted in the school being one of the top performing schools in Santa Clara County and the State.

LCAP HIGHLIGHTS

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

The school conducted many activities designed to provide input to the administration on what activities were of high priority to students, parents and staff. A total of approximately 45 activities were suggested for funding. All suggestions were carefully considered for the 2017-18 LCAP. However, there were 26 activities that were suggested multiple times and thus were considered high priority. These high priority activities are all included in the 2017-18 LCAP. These activities were consolidated into four major goals. The goals are:

- Provide greater academic support for all students, especially English Learners students- The school-community felt that more needed to be done to ensure academic success for all students. Tutoring, special software, monitoring, and summer school are activities designed to meet this goal.
- Improve the school's curriculum offered to students- Students are requesting special courses and AP courses that interest them. Of particular note are practical courses that students requested that they can use as they embark on college life, such as use of credit cards and checking accounts, laundry, and cooking.
- Improve Basic services to teachers and students to enhance and facilitate teaching and learning- This suggestion received universal support and was the most mentioned priority. Staff, students and parents felt that the school needed to improve their teacher recruitment activities in order to obtain the best teachers for the school. Furthermore, it was suggested that the school needed to provide, new teacher support as well as collaboration and training for all teachers.

Students and staff also requested newer editions of textbooks, e-textbooks and online resources for books.

- Improve School Climate- Students with great frequency suggested improving the "tone" on campus by developing lunchtime activities. Students want to create a friendly, fun climate at UPA not just pure academics.

Finally, parents and students consider UPA as a high stress environment such that some students need wellness services and thus a wellness program is part of this goal.

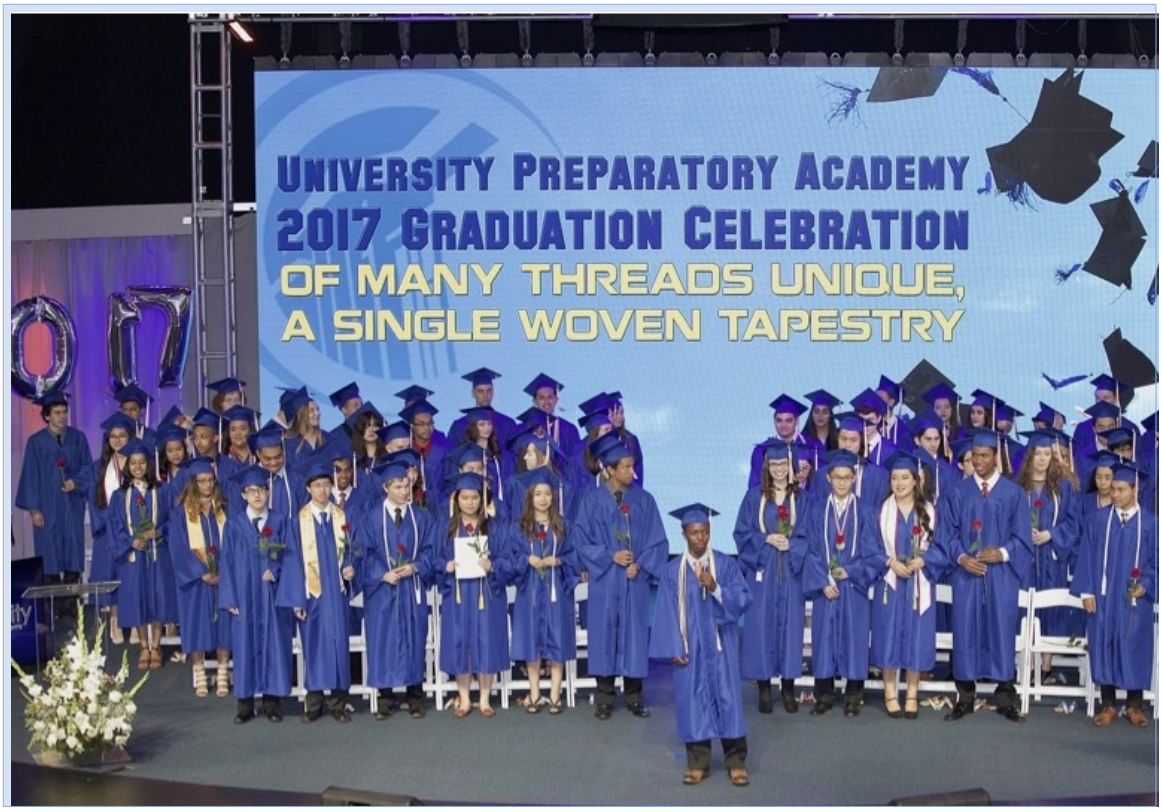
REVIEW OF PERFORMANCE

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

GREATEST PROGRESS

The University Preparatory Academy has just completed its 10th year of operation. The school struggled initially, financially and educationally its first 3 years of operation. Since the start of the 4th year of operation, the school has made significant progress. Assisting in this improvement process has been the development of a strategic plan to eliminate the achievement gap. This plan served as a road map for management goals, activities and expenditures. With the requirement of LCAP, this plan has been folded into LCAP and serves as a 3 year strategic plan that also includes documented accountability. Our school has made significant progress over the course of the last few years including:

1. Access to a college level curriculum for all students: The school by design only has one curriculum, the UC a-g college prep curriculum. All students at UPA must take and pass these courses with a grade of “C” or better. Thus, all students who graduate are able to gain admission to college or a university
2. AP courses and access for all students: By design, all students must take and pass at least two AP courses to graduate from UPA. Because of the number of AP courses offered, 14, and the variety of AP courses offered in many subject areas our students take 3, 4 or 5 AP courses before graduating.
3. All students graduate: Because of the academic focus of the school and the support of staff and parents, all students graduate. Since our first graduating class six years ago, all but 3 students have graduated, almost 100%
4. All students go on to college: All students are required to apply to a college or university to attend upon graduation. Most of our students gain admission to 4 year colleges or universities. Only lately have some students selected a 2-year college to attend before transferring to a 4-year college.
5. Overall excellent performance on State assessments: Our student scores on Smarter Balanced are excellent, among the leaders in our county and the state
6. Insignificant student drop out rate: UPA has little or no drop outs. Nearly all students graduate and go on to college
7. Outstanding student attendance: UPA students come to school. They maintain excellent school attendance. The school enjoys an ADA rate of approximately 98%.
8. Very low incidence of suspensions and expulsions: Suspensions and Expulsions are rare at UPA. The students are well behaved, respect school property and maintain good discipline. Any disciplinary problems are resolved quickly with the help and support of parents and students.



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 the State’s dashboard, achievement levels of Latino students are one and two levels below the performance of all students in English Language Arts and Math. The school believes these are the greatest areas of need and therefore needs to invest heavily in actions and activities designed to close this gap. Investment in assessment, special support classes in math and English, extra help after school, staff training and summer school are all reflected in the 2017-18 LCAP.

Spirit Rally Points
Seventh
Eighth
Freshman
Juniors
Seniors

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

PERFORMANCE GAPS

In 2012-13, the school created a strategic plan to eliminate the achievement gap between Latino students and the majority population. We have made limited progress. Latino students have made some progress but not enough. Based on the State's new dashboard, an orange performance category exists in:

- Suspension rate for Asian students
- English Language Arts achievement for Latino students
- Math achievement for Latinos and English Learners

As reflected in the 2017-18 LCAP, the school is investing heavily in actions and services focused on improving achievement levels for At Risk, EL, and Low Socio Economic students. Currently at UPA, these three groups contain a number of Hispanic students so in addressing performance with these student groups, the Latino student population will also be addressed as well. The LCAP for 2017-18 includes, after school tutoring, extra math and English classes, summer school, and use of prescriptive software based on student assessment. It is hoped that these activities will impact achievement in the gap areas noted in the State's dashboard.

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.

Specifically, for these classes of students, the school is funding the following:

- Math support class- a second math class for students deficient in math skills based on assessment
- English Support class- a second English class for students deficient in English skills based on assessment
- A summer Math/Literacy Institute for grades 7 and 9. This summer program is designed to bridge the gap between the previous year's math and English courses and the upcoming courses in the new year. These courses are also designed to build skill and preview instruction in standard English and Math so students do not fall behind.
- Individual learning plans
- Monitoring of students and parent-teacher conferences
- Prescriptive E-learning based on assessment
- After school tutoring
- Hiring quality teachers in math and English and providing training and collaboration time

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	$5,804,062
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$479,109.90

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.

Over and above LCAP expenditures, UPA invests in:
Counseling
Athletic program
Technology for classrooms and offices
Furniture and Equipment
Supplies
Software
Student food and snack bar
Scholarship fund
Conference and travel
Training
Oversight fees by the charter authorizer
Legal Fees
Special Education Encroachment
Student recruitment
Staff recruitment
Building lease
Back office business services
Insurance
Field trips
Substitute teachers
Repairs and maintenance
Mandated deductions
Medical/dental Insurance for employees
College visits
SAT Prep
School SAT testing - testing fees paid by the school

$5,390,736	Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 1	Eliminate the Achievement Gap by implementing the AVID program, a summer math/literacy institute, and an academic intervention program, including tutoring and staff office hours as well as a support program for students taking AP classes.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Implement AVID program in Grade 10 and enroll at least 20 students for the class; 75% of the AVID students will earn a GPA of 2.75 or better.

2. Offer a Summer Math/Literacy Institute (SMLI) for identified students; recruit students and meet with parents prior to the start of the SMLI; at lease 80% of the students will earn a grade of C or better in math 7 and/or English 7.

3. Allocate .4 FTE for math support classes to be offered to identified students during the school day in 2015-16.

4. Announce staff office hours for after school tutoring and a process for students to obtain academic support during advisory period.

5. Counselors continue working with their counselees during meetings to select AP courses in their area of interest; 80% of AP students will pass their AP exams with a score of 3 or better; increase the number of students taking the SAT/PSAT and ACT over the previous year and obtain feedback from students regarding additional AP courses to offer in the curriculum.

ACTUAL

1. UPA was able to implement an AVID section for graders 9/10. We had hoped to enroll up to 20 students in grade 10; however, the actual enrollment for grade 10 students was 14. The total of 20 was missed by 6 students.

2. The Math/ Literacy Institute was implemented during the summer of 2017, June and July. Our research indicates that 73% of the students earned a grade of "C" or better in Math and 78% in English 7.

3. Due to lack of staff, only one section of Math support was offered in 2016-17

4. Staff did announce office hours in their classes but the information was not published and therefore both students and teachers were inconsistent in attending after school tutoring.
Assigned middle and high school students were required to attend specific advisory classes, 30 minutes each day, to receive special assistance for their Math and English classes.

5. High school counselors met with their caseloads to schedule classes for the new school year including AP courses for which they were interested and qualified to enroll. Based on reports received form the College Board, 82% of the students who took an AP exam passed at least one exam with a 3 or better. Moreover, student surveys indicate that they are interested in AP Programming, Physics and Capstone (research and presentation of senior projects).

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Expand the AVID Program to include grade 10 enrolling at least 20 targeted students in each grade using AVID Criteria: 1. Appoint and provide training for AVID Teachers 2. Purchase necessary AVID curriculum materials 3. Recruit students (must meet AVID enrollment criteria)	The AVID program was expanded to include 10th grade students. Our target was to enroll 20 students however, we were only able to enroll 14 students. AVID is an elective and only this many students elected into this course in spite of active recruitment of students by teachers. The annual contract with AVID was funded and necessary curriculum materials were purchased. Three teachers volunteered to teach AVID classes. These teachers attended the AVID summer institute and received training on various AVID strategies.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries 50,192	53,114
	5800: Professional/Consulting Services And Operating Expenditures 9,000	11,649
	5800: Professional/Consulting Services And Operating Expenditures 4,000	4,214
	4000-4999: Books And Supplies 8,200	4,548

Action 2

	PLANNED	ACTUAL
Actions/Services	Continue offering a Summer Math Literacy Institute (SMLI) for incoming 7th graders needing a “head start” in math and English: 1. Establish summer school calendar 2. Revise curriculum materials as appropriate 3. Hire SMLI staff 4. Identify and recruit students for the SMLI	A summer school calendar was approved by the Board and students (meeting our criteria for the Institute) were recruited for the Institute. Teachers were hired and the SMLI curriculum materials were revised in consultation with the English and Math Lead Teachers.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries 17,563	24,317

Action **3**

Actions/Services

PLANNED

Maintain the after-school tutorial program:
1. Locate appropriate school classroom to serve as the tutorial center. Establish days & hours for operation of the center

2. Hire staff on an hourly basis.

3. Advertise the center to students during advisory classes

4. Monitor attendance and reasons for students attending the center

ACTUAL

A classified staff member was hired to keep the school's media center open from 3:00 to 5:00 PM. There was moderate attendance to the center.
In addition, a middle school teacher volunteered to keep his classroom open until 5:00 PM, Monday through Thursday. Students were not assigned to this classroom but many volunteered to attend in order to be with their friends and to obtain assistance with their homework. This informal, voluntary tutorial center for middle school students was highly successful.

Expenditures

BUDGETED

5800: Professional/Consulting Services And Operating Expenditures 8,000

ESTIMATED ACTUAL

6,525

Action **4**

Actions/Services

PLANNED

Maintain staff office hours to enable student support and assistance during advisory period and after school:
1. Require all teachers to establish after school office hours and post hours in all classrooms.

2. Work with staff to establish one advisory period /week to allow students to seek help from any teacher during their advisory period.

ACTUAL

Teachers announced their after-school office hours to their students but this information was not consistently published to students and parents. Also, a system to assign after school attendance was not developed thus student attendance to after school sessions for assistance with schoolwork was poor.

A "smart" choice advisory period was implemented in 2016-17. In smart choice advisory, students could elect to attend an advisory class or be assigned with a teacher of their choice to obtain support or have a longer lunch hour. Our assumption that students would seek assistance during smart choice advisory was incorrect. Students instead elected to take more time for their lunchtime.

Action **5**

Actions/Services

PLANNED

Maintain the program of support and assistance for students taking AP courses:

ACTUAL

1. Encourage all students in grades 9,10 and 11 to take the PSAT/SAT 2. Counselors will guide students in selecting AP course choices based on their interest 3. Continue implementing and/or expanding the incentive program(s) to encourage AP course enrollment 4. Survey students for future AP course offerings	1. The PSAT was administered to all 9, 10 and 11th grade students. The school funded all costs to administer the PSAT. 2. High school counselors held one on one meetings with their assigned caseload of students. Their course schedule, including appropriate AP courses were selected for the ensuing school year. Counselors were careful to enroll students into AP courses of the student's choice and for which they had completed the appropriate prerequisites. 3. There continues to be a very high interest in enrolling in AP courses at this school. UPA has an enrollment of approximately 300 students in grades 10 through 12. The school offers 14 AP courses per year for these students with many students taking more than the required 2 AP courses to graduate. Most students will take 3, or 4 AP courses in grades 10-12. Our polling of students indicates a strong interest in AP computer programming, and science

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.	Overall implementation of this goal was good. All objectives of this goal were met except establishing formal after school office hours and a system in which students would be required to attend after school support sessions conducted by teachers. This objective, utilizing assigned advisory periods and after school office hours for assisting students will be part of the LCAP priorities for 2017-18.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	This goal is designed to create opportunities and activities for students in order to eliminate the achievement gap between Latino and majority students. In terms of school grades this has been accomplished as school GPA's for Latino youth and Majority students are equal as measured by our 1st semester grades. Nevertheless, a new gap now exists as our Asian students are outperforming other student groups in our school. UPA not only needs to continue with these efforts but add new initiatives to close the new gap.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The main difference was that our school's actual expenditures for this goal exceeded the estimated budget by approximately $ 59,528. This difference is mainly due to personnel costs for AVID and the increased size of our summer program due to the number of students needing summer school.
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.	UPA will keep this goal for the foreseeable future. This goal may be found in Goal # 1 of new program and services for 2017-18. New programs and funds will need to be made available to accomplish this main goal of the school. New metrics will be established based on GPA's, State testing results and local assessment. See Goal # 1.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2	Continue purchasing updated textbooks for all classes with the following general goal of: 1. Purchasing a set of hard copy texts for each classroom 2. Purchasing electronic versions of the text for students if available 3. Purchasing the electronic/on line resources for the textbooks if available

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Create an updated list of textbooks, and editions by course 2. Review and revise written textbook procedure as necessary and continue the schedule for purchasing newer editions of textbooks by department, including electronic versions and on line resources for the selected textbooks 3. Issue a report to the Board in the fall of each year outlining the status of textbooks by course	1. Director of Operations and Director of Instruction partner to maintain the school's textbook inventory. The list of current textbooks is regularly updated as new purchases are made. 2. The 6 core departments (English, Math, Science, Social Science, World Languages, and the Arts) are addressed on a rotating schedule, with the goal that each department sees textbook updates at least once every 3 years, if not sooner. For 2016/17, UPA was able to address needs within the Social Science and World Languages departments. For 2017/18, the Science and Math departments will see their textbooks updated where appropriate. Social Science will also see 1-2 classes also addressed. 3. Report available at anytime to board members.

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	Review/revise the list of textbooks by course and edition as appropriate. Update textbook purchasing procedures as appropriate	The Director of Operations maintains a log of textbook inventory, including which textbooks are in current use, and which are being stored for future use. All departments receive approval from Director of Instruction before any textbook purchase is made.

Action 2

	PLANNED	ACTUAL
Actions/Services	Review the list of textbooks with departments and indicate the departments as per the rotation that will be purchasing textbooks.	For the 16/17 school year, 10th grade AP World History, and regular World History received new textbooks. The Math dept chose to renew their subscription to Pearson's Math XL, online math curriculum. This curriculum was used for Math 7, 8, Integrated 1, 2, and 3. In the science department, Marine Biology was offered as a new course, and Pearson's curriculum was selected. Finally, in World Language, all classes were moved to the Vista Higher Learning family of products. Vista Higher Learning employs a hybrid approach, incorporating a physical textbook, as well as an online learning management system

Action 3

	PLANNED	ACTUAL
Actions/Services	Confer with Department Lead Teachers to select electronic versions of the textbooks and select on-line resources if available for the textbook selected and purchase	For 2016/17, in all cases, where appropriate, online version were used in combination with physical textbooks. The Math XL curriculum and the Marine Biology curriculum, both from Pearson, feature online resources. The Vista Higher Learning products also employ a physical textbook as well as online resources.
Expenditures	BUDGETED 4000-4999: Books And Supplies 70,000	ESTIMATED ACTUAL 74,483

Action 4

	PLANNED	ACTUAL
Actions/Services	Issue an annual report to the Board on textbook purchases.	The textbook purchases, as well as most all curricular purchases, are reviewed at the monthly school board meetings. The actual textbook inventory list is maintained by the Director of Operations, and is available at any time for review

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.	All objectives of textbook selection and replenishment were achieved, adhering to UPA fiscal policy and instructional policy. All selections were vetted by the varipus department leaders, and then presented to the Director of Instruction for approval. The Director of Operations made all purchases once all approvals were forwarded by the Director of Instruction. A wide variety of curriculum was selected and purchased to meet the immediate needs of the impacted departments. In addition, replenishment of existing titles was carried out to match enrollment totals.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The goal of well-informed purchases of curriculum that incorporate physical as well as digital assets, is meant to aid classroom learning by incorporating new teaching models that reach a broader selection of learning styles. This goal seeks to match the learning needs of our students, often referred to as "digital natives" with curriculum that challenges their thinking, provides anytime access to materials, and removes the barrier of physical book possession. Learning can happen anytime, anywhere with this goal. Our ability to purchase curriculum that incorporates digital assets has increased the level of satisfaction that students feel in regard to academic achievement. Students are challenged to move beyond textbook learning, and find everyday application for the topics learned in class. Our efforts to provide superior curriculum have resulted in UPA's sustained level of academic rigor and challenge.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	UPA set aside approx. $80,000 in the 2016/17 budget. What was actually spent was 74,483. This amount was sufficient to cover projected textbook needs for new curriculum and replenishment of existing curriculum. In addition, unexpected smaller textbook needs were satisfied, as needed, throughout the 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.	UPA will keep this goal as part of its overall efforts to continuously modernize our curriculum, and provide "best of breed" titles throughout our various departments. For 2017/18, Mathematics, Social Science, and Science all will have titles up for review. See Goal #3 of New Actions and Services

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3	Improve the school's curriculum by offering more electives, including media graphics, career information, life skills and SAT/ACT Prep classes

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☐ 6 ☒ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL School Mission

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Develop a list of possible electives that can be introduced into the curriculum for 2017-18. 2. Offer additional career and college information into the school's daily advisory program 3. Expand SAT/PSAT/ACT preparation classes if possible in the 2016-17 school year	1. A student survey was administered in which students indicated many suggestions for electives to be added to the curriculum. 2. Career information was offered to students by advisory teachers during advisory periods throughout various weeks in the school year. Life skills classes were not offered in the curriculum for 2016-17. A curriculum for this skills class still needs to be developed and implemented into the advisory curriculum for 2017-18 Prep classes taught by an SAT prep vendor were offered to 11th and 12th grade students

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
	Electives:	Response by students on a survey indicated eight additional electives they would suggest for inclusion into our curriculum.

	1. Research additional electives that can be introduced into the curriculum considering funding, teacher credentials and classroom space 2. Based on the criteria, select possible electives that can be offered in 2016-17; confer with students to determine interest 3. If courses can be offered, develop course outlines, curriculum maps and submit to UC for a-g approval if necessary 4. Place on student course selection forms for the 2016-17 school year. Courses with sufficient student sign-ups can be included in the school's course offerings beginning in 2016-17	Of these suggestions, UPA was able to place on student selection forms the following new courses: • Intro to Computer Science • AP Computer science • Media Graphics • Biomedical science The School was able to offer computer sciences courses and biomedical science. Media graphics was offered but finding staff to teach one period was not possible.
Expenditures	BUDGETED	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF 34,236

Action **2**

Actions/Services	PLANNED Career Information: 1. Appoint staff to develop lessons in career information and life skills that can be taught during the school's advisory periods 2. Review lesson calendar for 2016-17 during back to school week with teachers. Begin presenting lessons and information on August 24, 2016, the second week of school. 3. At end of semester 1, 2016-17, review lessons presented, success and challenges as we move forward into semester 2 of 2016-17.	ACTUAL The school appointed an advisory period coordinator. Her responsibility was to coordinate writing of advisory lessons that included college, career information, student mental wellness, and some life skills information. The Advisory coordinator also maintained the advisory calendar. The advisory program and lessons were constantly under review and changes were made in consultation with teachers. Moving forward to 2017-18, more life skills information will be included.
Expenditures	BUDGETED 4000-4999: Books And Supplies LCFF 3,074	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF 9,500

Action **3**

	PLANNED	ACTUAL
Actions/Services	SAT/ACT Prep 1. Research SAT/ACT prep classes to determine content to be taught 2. Present the information to the counseling team along with the Director of Instruction and finalize course outline 3. Appoint an instructor for the course and advertise to students 4. Offer one class during the spring semester and study results. Modify as appropriate for the following year	UPA researched outside vendors specializing in SAT prep as internally the school lacked the expertise to conduct the preparation course. After interviewing several vendors and obtaining bids, the school selected C 2 Education to conduct the class. The preparation class was offered March 11 through April 29, 2017 and 48 students began the course. Our experience was that student attendance was good at the beginning but absenteeism was prevalent during the last part of the course. Also, that the course was free of charge to school students may have been a factor as they seemed to treat the course casually. We will continue to offer the course for an additional year and gauge student interest. If enough students are willing to enroll in the course, it will be offered; however, if the interest and participation levels continue as is UPA needs to invest its resources in other activities.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures LCFF 10,600	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures LCFF 12,332

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 action and services were implemented and we are introducing more electives into the curriculum. Classroom space and staffing prevent the school from offering more electives to students. SAT preparation classes were conducted Life skills was not offered but will continue to be organized to be taught in advisory classes during 2017-18

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Polling of students to determine what electives interest them has been very positive in terms of guidance to the administration and letting students know that they have a voice in improving the richness of the school's curriculum. We have introduced some new electives students actually want and our curriculum continues to improve based on student interest. However, it is never enough. Classroom space, student demand, staffing and funding are important considerations that must be balanced as the administration determines what other electives can be introduced into the curriculum.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Our actual budget expenditures for implementation of this goal exceeded our budget projections by 33,800. This significant cost was due to personnel salaries for three new technology courses which were not budgeted in 2016-17.
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.	This goal will remain the same for 2017-18 and will be found in Goal # 2 of new actions and services. Our metrics for this goal will continue to rely on perception surveys to gauge student satisfaction with the electives offered for the current school year.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Provide Academic Support for English Learners

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Implement .2 FTE in the Master Schedule to conduct an English Language Development class for EL's

2. Implement an Individual Learning Plan for EL students and monitor their academic progress

3. 75% of the limited English proficient students will be reclassified to fluent English proficient status

ACTUAL

A language development period was implemented into our school's master schedule. Our EL teacher conducted class for 7 students and monitored academic performance of other EL and reclassified students.

Each of the students in the Language Development class had an Individual Learning plan that was carefully monitored by the EL coordinator/teacher.

Our records indicate that 7 of 16 students or 44%, were reclassified.

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
	1. Continue with EL coordination period and the instructional period. Indicate in the 2016-17 school master schedule	1. This objective was accomplished as one Language Development course was implemented into our 2016-17 Master schedule.

	2. Counselors and EL Coordinator to identify incoming 7th grade low income, English learners and redesignated FEP students. 3. Parents and students to be invited to a meeting with administration before the end of school year to personally invite students to participate in the SMLI. 4. Parent training will be conducted on the use of the school's student Information system to access student progress for the institute and into the school year. 5. Parent orientation will also be conducted and will address the following suggested topics: • Introduction to school staff facilities, and policies • Instructional materials to be used by their student for the coming year • Indicators of academic success or lack of progress * How to access academic support for their student if necessary	2. School counselors, the EL coordinator and the registrar teamed up to identify incoming 7th grade low income, English learners and redesignated FEP students 3. While a separate meeting was not held, EL parents were invited by the coordinator and counselors during course selection interviews to attend the Summer Math Literacy Institute. 4. In early fall of 2016-17, parents were invited to a meeting with the coordinator, the Executive Director and Director of technology for training on the use of Schoology, the schools Learning Management Software. 5. At the fall meeting with EL parents an introduction to school facilities, personnel and indicators of their student success was reviewed.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF 33,160	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF 33,828

Action **2**

Actions/Services	PLANNED At the end of each semester the EL coordinator and the Director of Instruction will meet to determine which EL students are to be reclassified. The EL coordinator shall notify the Executive Director of the number of EL students who were redesignated	ACTUAL This objective was still in process as this plan was written. Reclassification criteria includes semester grades and these will not be known until the end of school. Based on preliminary information, 7 out of 16 students were reclassified.

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 actions and services were implemented as outlined
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The required percentage of EL students were reclassified and thus the school achieved the goal.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Due to personnel costs, the actual expenditures to achieve this goal exceeded the projected budget by $ 668. This difference was due to increased certificated personnel salaries.
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 school is enrolling greater numbers of EL students and it is appropriate to keep the goal, including the metrics as it is currently written. See Goal #1, in the new actions and services for 2017-18.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 5	Strengthen the school's Culture of Accountability by purchasing software to house student academic achievement data, implementing the NWEA MAP assessment system, and the NWEA Skills Navigator in English and Math support classes. and developing a list of key metrics to measure the business/academic health of the school.

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Implementation of the Illuminate software program. Provide training to the entire Administrative team and Core Lead Teachers on the use of the software

2. Review the indicators of success and change as appropriate. Continue reporting to the Board on the "Indicators of success" as per the approved schedule

3. Continue testing of students using the NWEA MAP assessment in grades 7-10

4. Implement the NWEA Skills Navigator program in the English and Math support classes.

5. 55% of the students in the English and Math support classes will earn a C or better in their math 1 and English 9 classes

ACTUAL

1. Illuminate software was purchased and implemented. The school's assessment is warehoused in this software. At the beginning of the school year, the lead teachers and all faculty were trained on the use of the software.

2. A review of school indicators has been conducted and changes will be made for the 2017-18 school year. Meanwhile, reports on the current indicators has occurred at each Board meeting and the end of various marking period periods including the end of semester 1 2016-17.

3. UPA continues to assess all students in grades 7-10. The data is stored in Illuminate software for retrieval and analysis.

4. UPA invested in the training six staff members in the use of Skills Navigator. Most pf the staff participating in the training were Language Arts and Math teachers. The program was implemented in math with limited success. Due to lack of training and schedule conflicts Skills Navigator was not implemented in English 9.

5. The school's achievement data, taken at the end of the first semester indicates that:

- 90% of students in English support passed English 9 with a "C" or better
- Only 27% of students in Math Support passed Math 1 with a "C" or better

ACTIONS / SERVICES

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

Action 1

	PLANNED	ACTUAL
Actions/Services	Illluminate Software to house student Academic Data 1. Continue purchasing the site license for Illuminate data software 2. Continue providing training to the administrative team and Lead Teachers on the use of Illuminate software 3. Develop a data list for each department. Assign responsibility to the administration team to produce the data for the departments.	Most of the planned actions were accomplished.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures LCFF 7,500	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures LCFF 7,093

Action 2

	PLANNED	ACTUAL
Actions/Services	School Indicators of Success: 1. Review the 2015-16 list of Indicators and adjust as appropriate for 2016-17. 2. Continue assigning permanent data gathering responsibilities to appropriate administrative staff. 3. Publish the Indicators in English and Spanish on the school's website.	1. The current list of Indicators was reviewed. Several indices are no longer relevant, e.g., STAR tests. Over the course of semester 1, 2016-17 a new list was developed. The administration decided to wait on presenting the Board with a new list of indicators pending publication of the state's own dashboard as some of these indicators will also be included in the UPA success indicators. 2. Administrators have been charged by the Executive Director to gather various sets of data contained in the Indicators of success. 3. Objective #3 was not accomplished and will be contained in a new goal for the 2017-18 LCAP

Action **3**

	PLANNED	ACTUAL
Actions/Services	NWEA Map Assessment: 1. Set the calendar of testing dates for grades 7-10, fall and spring 2. Notify affected teachers of test times, room assignments and modified bell schedules 3. Dir. of Instruction and Dir. of Technology to attend annual NWEA conference for advanced training, calendar and funding permitting. 4. Schedule staff training Professional Development during semester 1 2016-17. 5. Review testing procedures and reports. Modify process as appropriate for following year	All actions as outlined were accomplished. Professional development conducted by NWEA was presented to our faculty via a webinar. Unfortunately, we encountered some technical difficulties and the training was not very effective. The training raised additional questions and thus we are planning new “live training” by NWEA staff on our campus in 2017-18
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures 7,000	ESTIMATED ACTUAL 5,500

Action **4**

	PLANNED	ACTUAL
Actions/Services	NWEA Skills Navigator: 1. Send Math and English staff to NWEA training on the use of the Skills Navigator fall 2016. 2. Develop metrics to determine the success of the program. 3. Implement the use of the Skills Navigator in Semester 2 of 2016-17. 4. Using the metrics above, assess the program and revise as necessary.	Administration, math and English faculty were sent for training. The math instructor who teaches Math Support implemented the skills navigator software with limited success. Skills navigator is a prescriptive set of learning activities based on NWEA scores. After several months of use into semester 1 of 2016-17 and with the agreement of administration, the Skills Navigator program was discontinued in favor of another online support program. We will seek additional training and consultation for the skills Navigator in Math and English. After the training, we will assess further use of the Skills Navigator or fully discontinue its use
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures 5,000	ESTIMATED ACTUAL 0

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.	Nearly all of the objectives of this goal were accomplished. A new list of School Indicators of Success have been developed; NWEA testing has been ongoing and accepted as an essential assessment for our 7-10 grade students; and all data is housed in our software which is easier to use than most student data system software. We were disappointed over the performance of the Skills Navigator. We had hoped that this program would significantly improve academic performance of some of our at-risk students.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Our effort in this goal is to build a strong culture of accountability with all staff not just administration.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The projected budget for this goal was $19,500. The actual cost was $12,593. The difference was due to the Northwest Evaluation Association giving to the school free of charge Skills Navigator prescriptive software licenses for 2016-17 only.
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.	Our effort in this goal is to build a strong culture of accountability with all staff not just administration. The administration feels that there is still some work that needs to be done in this area. It is the administration that takes the initiative to produce academic achievement for staff analysis. Also, new programs and current programs are suggested based on general opinions, impressions and assumptions. Continued access of data and analysis needs to be commonplace, thus we will continue to list this goal in the 2017-18 LCAP, Goal #1, New Actions and Services.

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 6	Improve the Quality of Student Life on Campus by implementing a student wellness program, enhancing the school's co-curricular program, establishing a web based library media center and instituting a student peer mentor program.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Mental Health Initiative memo CDE 02/14

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Expand the list of trained staff that is able to address mental health needs of students; review and revise the list of agencies to which the school can refer students needing mental health support.

2. Provided funding permits, add a mental health counselor on a part-time basis. Through the use of a survey, 80% of the students using the services will report that the service is necessary and useful.

3. Facilities permitting, add another competitive sport to the school's athletic program and maintain the school's lunchtime intramural sports program.

4. Hold a school wide club recruitment day and reserve time during some advisory days for clubs to meet.

5. Continue expanding and promoting the Web/Link Crew peer mentoring program to ensure that at least 75% of 7th and 9th graders participate in the program of which at least 70% will report that the program benefited them.

6. Implement a lunchtime activities program that can be implemented during extended lunch hours. At lease 60% of the students will report that the activities have been successful.

ACTUAL

1. A list of mental health referral support agencies has been revised and is used by school counselors and administration

2. Two mental health counselors have been funded during the year to provide counseling for two days per week, Monday and Friday. Perception surveys administered to students and parents report satisfaction for the counseling and consider it a priority for the school.

3. The highly-requested sport to add to the school's athletic program is soccer. Our school athletic staff have looked extensively for soccer fields but thus far have been unsuccessful. The fields that are available are a considerable distance from and are very expensive to lease. Furthermore, continued leasing of the fields is not guaranteed which is required by our athletic league.

4. Schoolwide club recruitment day was held in September during an extended lunch hour. The club recruitment fair was held in our school's Horton Auditorium. This was a highly successful recruitment day and all agree that this event needs to be conducted annually.

5. The WEB/LINK Crew program has continued to expand. Approximately 75% of the school's 7th and 9th graders participate in the program. Additionally, 84% of the participants report satisfaction with the program.

6. A schedule of lunchtime activities has been implemented. The activities include an open gym during lunchtime, carnival days at the end of each marking period, club

activities, and college presentations by school representatives. Students report satisfaction with the schedule; however, they express a desire for more activities

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
	Student Wellness: 1. Establish additional relationships between mental health agencies to provide on-going training and reference resources to counseling staff. 2. Hire a part-time wellness counselor.	1. A relationship has been established with Counseling and Support Services for Youth Consultants. This agency is supplying a mental wellness counselor intern 2 days each week. In addition, this agency is able to supply staff and parent training. 2. The school has employed a 20% FTE wellness counselor.

	3. Review/revise administrative regulations and procedures for counselors and staff on making student referrals to agencies and addressing mental health and stress-related issues. 4. Continue providing response and prevention training to UPA counselors and Director of Student Services. 5. Provide periodic information and training to staff regarding the mental wellness program. 6. Provide appropriate levels of student training through Advisory curriculum, including formal curriculum around resiliency and managing academic stress. 7. Locate “safe” counseling space in the classroom and office locator. 8. Review current instructional policies, master schedule, bell schedule, and calendar to reduce school stress as much as possible	3. Procedures for referring students to wellness counseling, including parent releases have been established. 4. Training to counselors and administration is ongoing 5. At various Professional Development meetings, the faculty is appraised of the status of the wellness program. 6. Resiliency and mindfulness presentations have been made in advisory classes. This kind of training needs to occur more frequently than the few times we have held it this year. We look forward to more frequent training in subsequent years. 7. A safe counseling space has been identified. The counseling office and the mental health counselor’s office are considered safe counseling places for students. 8. The bell schedule, advisory program have been revised to provide more free time for students and relieve stress. In addition, the schools Homework policy has been approved by the Board and implemented.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries LCFF 30,000	ESTIMATED ACTUAL 1000-1999: Certificated Personnel Salaries LCFF 28,267

Action **2**

Actions/Services	PLANNED Co-Curricular Program Athletics: 1. Provide coaching and material resources to support the addition of baseball or soccer to the list of available sports if fields can be found. 2. Pending student interest, work with ASB to include 1 additional intramural offering, facilities permitting.	ACTUAL 1. Our search for athletic fields has not met with success. The cost of leasing fields is prohibitive and/ or their distance from the school is too great in order to field a soccer or baseball team. We will continue our search but it does not seem hopeful at this time. 2. The school’s gym is now open during all lunch hours for basketball, volley ball and indoor soccer.

	3. Inform students of additional athletic opportunities if available through announcements and advisory class presentations	3. We have provided information to students and parents of our unsuccessful drive to obtain additional athletic fields.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures LCFF 3,500	ESTIMATED ACTUAL 5800: Professional/Consulting Services And Operating Expenditures LCFF 0

Action **3**

Actions/Services	PLANNED Co-Curricular Program Clubs: 1. Review application procedure for student club authorization, and streamline if appropriate 2. Hold a club recruitment day at the start of school to enroll more students in clubs 3. Towards the end of Semester 1 of 2016-17, hold a club activities day for clubs to meet during advisory and lunch	ACTUAL All actions for this objective were implemented and will continue for subsequent years.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures 1,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF 2,400

Action **4**

Actions/Services	PLANNED WEB/Link Crew Program: 1. Continue sending two staff members to WEB/LINK training. 2. Ensure that all incoming 7th and 9th grade students, especially low income students, English learners, and foster youth receive an orientation about Web/Link Crew and that they participate in the yearlong program 3. WEB and LINK coordinators are to select student leaders for the WEB/Link Crew programs	ACTUAL All activities and actions for the school's WEB/Link Crew program as outlined have been implemented. The program is highly successful and will therefore continue and expand in subsequent years.
Expenditures	BUDGETED 1000-1999: Certificated Personnel Salaries 5,894	ESTIMATED ACTUAL 5,246

Action **5**

	PLANNED	ACTUAL
Actions/Services	Lunchtime Activities Program With the collaboration of ASB develop an activities program that can take place during scheduled extended lunch schedules. Hold activities at least once each month.	The gym is open during two lunch hours for Intramural Sports each week. In addition, on other days, the gym is open for students to participate in sports activities.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries 6,678	2,400

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.	Except for more athletic teams and more wellness counseling, nearly all of the objectives of this goal have been implemented
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The student activities program has been successful, but more activities and events are necessary to relieve stress and anxiety on our campus brought on by the high academic press of our school.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The anticipated budget for this goal was $47,072. However, the actual expenditures totaled $38,313. This difference, $8,759, was due to less than expected personnel costs for a wellness counselor and the school's inability to secure a playing field for an additional team sport.
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 will continue to list this goal and the metrics to measure attainment of the goal. The new goal is listed in Goal # 4 of New Actions and Services.

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 7	Increase the number of technology courses offered to students by adding computer programming electives and creating a career tech path involving media graphics and Journalism provided funding and facilities permit.

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☒ 4 ☐ 5 ☒ 6 ☒ 7 ☒ 8
COE ☐ 9 ☐ 10
LOCAL :Improve access to technology on campus

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Expand the course offerings for computer programming if possible 2. Implement a digital media course in the curriculum for the 2016-17 school year 3. Create a journalism/media career tech path. 4. Offer courses in the tech path starting in 2017-18	1. AP Computer Programming was implemented with an enrollment of 26 students. 2. A Digital media course was approved by the school Board and by University of California for UC a-g status. The school was unable to find a properly credentialed teacher to teach one period of this course and therefore the course was not offered. 3. A formal articulated pathway has not been created. The school offers journalism, and has Media Graphics in the school's curriculum and several technology courses. These have yet to be connected into a pathway and advertised to students. 4. Journalism, Media Graphics and technology courses are to be taught in 2017-18. The school administration will collaborate with teachers to formally make a pathway of these courses.

ACTIONS / SERVICES

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

Action **1**

	PLANNED	ACTUAL
Actions/Services	Programming Courses: 1. Continue offering the Introduction to Computer Science Course in 2016-17 2. Send the teacher to AP Computer Science Training or similar specialized training for teaching programming 3. Offer AP computer science in 2016-17	1. AP Computer Programming was implemented with an enrollment of 26 students. 2. A Digital media course was approved by the school Board and by University of California for UC a-g status. The school was unable to find a properly credentialed teacher to teach one period of this course and therefore the course was not offered. 3. A formal articulated pathway has not been created. The school offers journalism, and has Media Graphics in the school's curriculum and several technology courses. These have yet to be connected into a pathway and advertised to students. 4. Journalism, Media Graphics and technology courses are to be taught in 2017-18. The school administration will collaborate with teachers to formally make a pathway of these courses.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries LCFF 25,000 1000-1999: Certificated Personnel Salaries 1,000	1000-1999: Certificated Personnel Salaries LCFF 22,836 965

Action 2

	PLANNED	ACTUAL
Actions/Services	Digital Media Course: Implement a digital media course into the school's master schedule for 2016-17	The course was approved by the Board and UC for UC a-g status. We were able to field one section of this course but were unable to locate a qualified and credentialed teacher to teach this one class. Just prior to the start of the 2016-17 school year, the students that signed up for the class were assigned to other electives.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	1000-1999: Certificated Personnel Salaries 13,200	0

Action 3

	PLANNED	ACTUAL
Actions/Services	Career Tech Pathway	The Director of Instruction held several meetings with affected staff. All are willing and excited to form this pathway.

	Organize a staff task force chaired by the Director of Instruction to organize a career tech path for students involving Journalism, media graphics, and yearbook courses. Prepare a proposal for implementation in 2017-18	We would have liked to implement the Media/Graphics course in 2016-17; unfortunately staffing issues did not permit the school to carry out our plans. We hope to fully form and implement this pathway in the fall of 2017-18.
Expenditures	BUDGETED 4000-4999: Books And Supplies 1,000	ESTIMATED ACTUAL

Action **4**

Actions/Services	PLANNED Implement the career tech pathway in the next year's master schedule.	ACTUAL The courses for this pathway are included in the master schedule for 2017-18. All courses have the necessary sign-ups and will have a staff member to teach Media Graphics.

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.	Most of the actions and services were implemented. Staffing problems prevented the school from offering a course to students that is an important component course of the pathway
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Except for staffing all actions were accomplished. All staff involved are interested in seeing this project through to completion.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The budgeted amount totaled $40,200. Actually spent was 23,801. The reduction in cost was mainly due to not implementing a media course due to lack of credentialed 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.	Portions of this goal, including new metrics, will continue for the 2017-18 LCAP as goal #2, New Actions and Services.

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 8	Upgrade Science Laboratory facilities

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. A survey of the science faculty will indicate an 80% satisfaction with the lab facilities 2. UPA will conduct a survey of students using the new lab facilities. At least 70% of the students will report that the new facilities are useful, helpful and contributed to their learning.	One consultant submitted a proposal. The proposal included cabinetry, shelving and safety equipment. The Director of Business and operations requested at least two proposals. In addition, a suggestion to move two labs from the 1st floor to the 2nd floor across from the Biology and Chemistry lab was given serious consideration and accepted. The first proposal did not consider the movement of labs from one floor to the other. This goal was not fully addressed and needs to be included in the LCAP priorities for 2017-18.

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
	Work with science staff to identify lab stations and shelving to be purchased for 2 of 4 labs.	This planned action was not fully addressed and needs to be included in the LCAP priorities for 2017-18, goal #3.

	BUDGETED	ESTIMATED ACTUAL
Expenditures		0

Action 2

	PLANNED	ACTUAL
Actions/Services	Identify any safety equipment in the labs that need to be upgraded to conform to safety standards	This planned action was not fully addressed and needs to be included in the LCAP priorities for 2017-18, goal #3.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		0

Action 3

	PLANNED	ACTUAL
Actions/Services	Identify lab equipment that needs to be purchased e.g., microscopes, vacuum pumps, etc.	This planned action was not fully addressed and needs to be included in the LCAP priorities for 2017-18, goal #3.
	BUDGETED	ESTIMATED ACTUAL
Expenditures		0

Action 4

	PLANNED	ACTUAL
Actions/Services	Develop a budget to fully implement necessary modernization in 3 years with safety items and lab stations to be the highest priority for purchase and installation.	This planned action was not fully addressed and needs to be included in the LCAP priorities for 2017-18, goal #3.

Action 5

	PLANNED	ACTUAL
Actions/Services	By September 30, 2016, implement year 1 of the plan	This planned action was not fully addressed and needs to be included in the LCAP priorities for 2017-18, goal #3.
	BUDGETED	ESTIMATED ACTUAL
Expenditures	4000-4999: Books And Supplies 60,000	

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.	Goal not significantly addressed and will be included in LCAP priorities for 2017-18
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	Goal not significantly addressed and will be included in LCAP priorities for 2017-18
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal not significantly addressed and will be included in LCAP priorities for 2017-18
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.	Goal not significantly addressed and will be included in goal # 3, New Actions and Services.

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 9	Improve school to home communications

State and/or Local Priorities Addressed by this goal:

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Conduct a survey to measure baseline perceptions and opinions regarding the speed of teacher feedback, the usefulness of the school's website and newsletters. 2. Conduct a follow-up survey in the spring to measure an increase of at least 25% in favorable opinions in the areas of communication indicated in #1 above	The surveys were conducted, but did not indicate any appreciable growth regarding the speed of teacher feedback and usefulness of the school's website and newsletter.

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
	Training in obtaining customer feedback through surveys Train the administrative team on Customer Experience Management Principles. Training in these concepts will enable the school to gain structured and ongoing feedback from the students and families we serve, and reinforce our	Customer Experience Management Principles, training was conducted on two separate occasions. One training session conducted in June 2017 was reserved for the management team totaling six administrators. Another training was

	foundation for continuous improvement in the area of communications.	conducted in September 2017 and included 10 staff members. The training addressed the following topics: • Construction of surveys • Training in the Net Promoter System (NPS), used by major corporations to measure customer satisfaction • Information on asking the Ultimate question:" Would you recommend this school to other parents"? and how to score the response • Mapping of processes to identify problems in the process or system, "pain points: and "moments of truth."
Expenditures	BUDGETED 5000-5999: Services And Other Operating Expenditures LCFF 3,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF 4,302

Action **2**

Actions/Services	PLANNED Perception Surveys Develop surveys to poll staff, students and parents regarding communications. Issue the surveys to establish a baseline measure for each area	ACTUAL These actions and services were accomplished.
Expenditures	BUDGETED 4000-4999: Books And Supplies LCFF 1,000	ESTIMATED ACTUAL 4000-4999: Books And Supplies LCFF 3,000

Action **3**

Actions/Services	PLANNED School Website Appoint a Director to lead school efforts at redesigning the school's website. Select a vendor and finalize the new website design by September of 2016. Go live with the new website no later than October 2016.	ACTUAL This action was accomplished although due to technical difficulties, the school did not go live with the new website until February.
Expenditures	BUDGETED 5900: Communications LCFF 5,000	ESTIMATED ACTUAL 5000-5999: Services And Other Operating Expenditures LCFF 2,884

Action **4**

Actions/Services	PLANNED	ACTUAL

	School Newsletters Design a newsletter to be issued to parents by email once each week. The newsletter is to inform parents of school activities and important dates	An electronic newsletter featuring announcements, important dates and events for the week was designed and issued each Sunday evening to the school community.
Expenditures	BUDGETED 5800: Professional/Consulting Services And Operating Expenditures 2,000	ESTIMATED ACTUAL 971

Action **5**

Actions/Services	PLANNED Teacher Feedback to Students Develop an administrative regulation that defines reasonable timelines for providing students with assignments, feedback on quizzes, tests and homework. Issue the regulation and review with staff. Monitor the implementation of the regulation by conducting periodic surveys to students and teachers	ACTUAL This action was discussed but not completed.

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.	There were four main actions designed to accomplish the goal of improving home to school communications. Three of these actions were accomplished. Improving the speed of teacher feedback was not completed.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	• The school followed the actions as outlined for this goal. Nevertheless, problems in communications still persist. The website is relatively new and parents and students are experiencing difficulties navigating the website. With time, we believe these problems will be resolved. • The newsletter is well received and is effective in providing important information to parents. At this time, the electronic newsletter is sent to parents only, students are requesting to also be recipients of the newsletter. • Actions to quicken teacher feedback to parents and students was begun but not completed.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	The projected budget was within $100 of the actual amount spent.
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.	This goal will continue as written, in goal #4, New Actions and Services. Improvement of home to school communications is prominently mentioned in perception surveys from our customers, parents and students. More formal action needs to be taken in ensuring quick feedback to students and parents regarding academic achievement.

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 involvement of students, parents and staff in the development of the 2017-18 LCAP included the following:

- Meetings with the Executive Director's Advisory council that includes EL parents, students, parents, staff and administration to obtain their suggestions for the new 2017-18 LCAP Meetings were held on:

01/24/17, 03/14/17 and 04/24/17.

- A Survey of parents to obtain their suggestions for school priorities for the 2017-18 LCAP was issued the week of March 13, 2017
- A Survey of students to obtain their suggestions for school priorities for the 2017-18 LCAP was issued the week of March 13, 2017
- A Survey of staff to obtain their suggestions for school priorities for the 2017-18 LCAP was issued the week of March 13, 2017
- Several meetings with the school's management staff to obtain their suggestions for the 2017-18 LCAP were held on 02/28/17, 03/07/17, 03/28/17,04/05/17, and 04/11/17.
- Meetings with the school's department chairs were held on 02/01/17, 03/01/17 and 04/15/17 to obtain their suggestions for the for the 2017-18 LCAP.
- Meetings with school staff were held on 03/09/17 and 04/13/17 to obtain their suggestions for the 2017-18 LCAP.
- A Board study session was held on 03/30/17 for any parent/community member to offer suggestions for LCAP priorities. Through a group process, the general public at the study session was able to determine their top priorities.
- A public hearing on the LCAP priorities for 2017-18 was held on 04/27/17. At this public hearing students, parents and staff had the opportunity to give additional input on LCAP priorities as well as speak for or against the priorities presented at the Public hearing.
- At their meeting on 05/25/17, the Board of Directors addressed the priorities and held a discussion on the recommended priorities prior to adoption. Members of the public at the Board meeting had a final opportunity for input prior to adoption.

The results of the school's ongoing work to accomplish the expected outcomes of the LCAP were reviewed with the School Board each semester, and during the Executive Director's report at each Meeting. Also, at each Executive Director's advisory council meeting, progress reports on the prior years LCAP were issued. The faculty also received periodic reports on the status of LCAP goals at various faculty meetings.
Excellent progress was made in all goals except for Goal 3, Where little progress was evident was in areas where there were financial or facilities limitations that could not be overcome during the 2015-16 school year.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Received suggestions from a broad cross section of the school community regarding their priorities to be considered for the 2017-18 LCAP. The various input meetings resulted in many suggested priorities. Some common priorities were suggested by various constituencies and were thus considered high priorities. These suggestions caused much discussion , and attracted many votes and were considered as high priority suggestions. These priorities were included in the 2017-18 LCAP.

Due to some limitations such as funding, availability of classroom/office space and athletic fields, not all priorities were address fully by this LCAP as they can't be fully implemented. Some priorities that were offered for 2016-17 and again for 2017-18 but not addressed included
1) purchase and install school lockers for the students, 2) add soccer and or baseball to the athletic program, and 4) address issues of teacher dismissal.

- Regarding # 1, There is no space on the campus to install lockers. Also, the landlord is not willing to convert space used for other purposes for use as locker areas. Finally, the school does not have capital outlay funds to purchase, install and maintain lockers.
- Regarding # 2, UPA does not have an athletic field; however, we continue to make extensive inquires with public and private sources such as city parks and recreation, community centers in our vicinity and as well as churches. Either their rental of facilities is cost prohibitive or their facilities are already committed. The request to add more athletic teams is dependent on securing athletic fields. This does not seem possible at this time
- Regarding # 3, Dismissal of certain teachers is a legal matter and governed by Board policy and applicable state law. The process for dismissal of ineffective staff is already included in Board policy and does not need to be a task in the 2017-18 LCAP to be developed.

It should be noted that a consistent criticism from our school community was that even the new LCAP form is too lengthy and the length of the document makes it difficult and too complex for parents to give serious study.

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

Provide greater Academic support for all students, especially EL students

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☒ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL UPA Strategic Plan to eliminate the Achievement Gap

Identified Need

1. UPA has an achievement gap that exists between Latinos and the Asian students. Identified students need to build the skills that will enable them to experience success at UPA and college. Access to summer programs to retain previous learning and give them a "head start" to the coming instruction in math and English is essential. These students also need support in accessing and succeeding in AP classes that are required for graduation.
2. The school's English Language program needs continual leadership and coordination as the school enrolls a larger population of English learners. The academic progress of EL students needs better monitoring, and some need instruction in support in a separate EL class and in core academic courses
3. UPA has a software program to house student achievement data but not many staff know how to use the software. Additional training is necessary to facilitate monitoring of academic achievement by teachers and administrators.
4. UPA uses NWEA MAP assessment to measure school progress against national norms and to determine student strengths and gaps in the areas of Math and English. Initial use of the Skills Navigator (prescriptive e-instruction) based on NWEA performance did not meet expectations. More quality training in the use of Navigator is necessary before making a final determination whether to continue using the program
5. Key school metrics are important and enable the Board and administration to monitor school progress. The current metrics need updating in light of the state's new dashboard.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Identify students for Math and English support classes and begin instruction by the first week of school. 2. For 2017-18, 60% of the students in the English and Math support classes will earn a C or better in their math 1 and English 9 classes. For 2018-19, 65% of the students in the English and Math support classes will earn a C or better in their math 1 and English 9 classes 3.Identify students to be assigned to advisory period tutorials called, “Academic Excellence Success Program (AESOP)”. 4. Report achievement data on AESOP students to teachers at the end of each marking period 5. 70% of the students enrolled in Support and AESOP	1. Currently, the support classes are implemented by the end of the first marking period. 2. Achievement data has not been compiled and made available to program teachers. 3. Students enrolled in the program stay in the programs for the school year. 4. A daily record of students attending the tutorial center is not maintained. 5. Currently 50% of EL students are redesignated. 6. The percentage of EL students earning a grade of "C" or better in their English class is 78% and in their Math class is 50%.	1. Establish an after-school tutorial program 2. Provide support so that 85% of AP students will pass their AP exams with a score of 3 or better 3. Increase the number of students taking the SAT/PSAT over the 2016-17 baseline 4. Conduct an English Language Development class for EL’s and construct an Individual Learning Plan for EL students 5. Provide additional training to staff on the use of Illuminate software. 6. Revise the indicators of success and continue reporting to the Board on the “Indicators" as per the approved schedule 7. Implement the NWEA Skills Navigator program in the English and Math support classes or	1. Maintain and staff the after-school tutorial program 2. Provide support so that 85% of AP students will pass their AP exams with a score of 3 or better 3. Increase the number of students taking the SAT/PSAT over the 2017-18 baseline 4. Continue conducting an English Language Development class for EL’s and develop Individual Learning Plans for EL students 5. Continue the NWEA Skills Navigator program in the English and Math support classes or some other research based prescriptive e-learning program.	1. Provide support so that 85% of AP students will pass their AP exams with a score of 3 or better 2. Increase the number of students taking the SAT/PSAT over the 2018-19 baseline 4. Continue conducting an English Language Development class for EL’s and develop Individual Learning Plans for EL students 5. Continue the NWEA Skills Navigator program in the English and Math support classes or some other research based prescriptive e-learning program.

programs will pass their grade level English and Math courses with a grade of "C" or better. 6. By the end of semester 1, 50% of the students will no longer need support and will be exited from the programs. 7. 70 % of the EL students will earn a grade of "C" or better in their core English and Math classes and 80% of the limited English proficient students will be reclassified to fluent English proficient status		some other research based prescriptive e-learning program.		

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income	
	Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12	

ACTIONS/SERVICES

2017-18	2018-19	2019-20

☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☒ Unchanged
Assistance program for At Risk students: 1. Early Identification of At Risk Students by the 2nd week of school and establish an Individual learning plan for each at risk student. 2. Monitor progress and include a face to face parent teachers conference at the 2nd and 5th grading periods 3. Continue expansion of the 7th and 9th grade Summer Math Literacy Institute and offer summer school make-up courses for students who have fallen behind in graduation credits 4. Establish and post faculty office hours for tutoring and a process for students to obtain academic support during advisory periods.	Evaluate the At Risk program and revise as appropriate for greater effectiveness. Continue: 1. Early Identification of At Risk Students by the 2nd week of school and establish an Individual learning plan for each at risk student. 2. Continue monitoring progress and include a face to face parent teachers conference at the 2nd and 5th grading periods 3. Continue expansion of the 7th and 9th grade Summer Math Literacy Institute and offer summer school make-up courses for students who have fallen behind in graduation credits	Continue with At Risk services to students and evaluate the program for greater effectiveness. 1. Early Identification of At Risk Students by the 2nd week of school and establish an Individual learning plan for each at risk student. 2. Continue monitoring progress and include a face to face parent teachers conference at the 2nd and 5th grading periods 3. Continue expansion of the 7th and 9th grade Summer Math Literacy Institute and offer summer school make-up courses for students who have fallen behind in graduation credits

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,376	Amount	5,700	Amount	6,100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries for staffing of tutorial center after school While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries for staffing of tutorial center after school. While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries for staffing of tutorial center after school. While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.
Amount	1,618	Amount	1,750	Amount	1,850
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly overtime for parent teacher conferences for at risk students.	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly overtime for parent teacher conferences for at risk students.	Budget Reference	1000-1999: Certificated Personnel Salaries Hourly overtime for parent teacher conferences for at risk students.

	This service is targeted to special populations, but may also be granted to other students who are considered At Risk		This service is targeted to special populations, but may also be granted to other students who are considered At Risk		This service is targeted to special populations, but may also be granted to other students who are considered At Risk
Amount	7,123	Amount	7,550	Amount	8,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Math/Literacy Institute	Budget Reference	1000-1999: Certificated Personnel Salaries Summer Math/Literacy Institute	Budget Reference	1000-1999: Certificated Personnel Salaries Summer Math/Literacy Institute
Amount	8.903	Amount	9,437	Amount	10,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School make up for Ar Risk students	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School make up for Ar Risk students	Budget Reference	1000-1999: Certificated Personnel Salaries Summer School make up for Ar Risk students
Amount	5,000	Amount	5,300	Amount	5,618
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Skills, Navigator e-prescriptive software for students with low math skills	Budget Reference	4000-4999: Books And Supplies Skills, Navigator e-prescriptive software for students with low math skills	Budget Reference	4000-4999: Books And Supplies Skills, Navigator e-prescriptive software for students with low math skills
Amount	5,000	Amount	5,300	Amount	5,618
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Skills Navigator training for Math and English teachers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Skills Navigator training for Math and English teachers	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Skills Navigator training for Math and English teachers
Amount	1,012	Amount	1,100	Amount	1,150
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AP tutoring support for At Risk students This service is targeted to special populations, but may also be granted to	Budget Reference	1000-1999: Certificated Personnel Salaries AP tutoring support for At Risk students This service is targeted to special populations, but may also be granted to	Budget Reference	1000-1999: Certificated Personnel Salaries AP tutoring support for At Risk students This service is targeted to special populations, but may also be granted to

other students who are considered At Risk	other students who are considered At Risk	other students who are considered At Risk

Action 2

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

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

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

OR

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

Students to be Served: ☒ English Learners ☐ Foster Youth ☐ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Provide Academic Support for English Learners 1. Implement a class for Language Arts for EL students not ready to be mainstreamed 2. Develop a learning plan for each student 3. Monitor academic progress and report to parents at the end of the 2nd and 5th school marking periods	Provide Academic Support for English Learners 1. Implement a class for Language Arts for EL students not ready to be mainstreamed 2. Develop a learning plan for each student 3. Monitor academic progress and report to parents at the end of the 2nd and 5th school marking periods	Provide Academic Support for English Learners 1. Implement a class for Language Arts for EL students not ready to be mainstreamed 2. Develop a learning plan for each student 3. Monitor academic progress and report to parents at the end of the 2nd and 5th school marking periods

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20

Amount	15,600	Amount	16,500	Amount	17,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .2 FTE Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries .2 FTE Certificated Salary	Budget Reference	1000-1999: Certificated Personnel Salaries .2 FTE Certificated Salary
Amount	5,000	Amount	5300	Amount	5,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Development of Learning plans-Hourly Overtime certificated @ $40.00/ Hr	Budget Reference	1000-1999: Certificated Personnel Salaries Development of Learning plans-Hourly Overtime certificated @ $42.40/ Hr	Budget Reference	1000-1999: Certificated Personnel Salaries Development of Learning plans-Hourly Overtime certificated @ $45.00/ Hr
Amount	0	Amount	0	Amount	0
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative time allocated to monitoring of students and evening meetings to report out to parents	Budget Reference	1000-1999: Certificated Personnel Salaries Administrative time allocated to monitoring of students and evening meetings to report out to parents	Budget Reference	1000-1999: Certificated Personnel Salaries Administrative time allocated to monitoring of students and evening meetings to report out to parents

Action 3

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

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

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Strengthen the school's Culture of Accountability by: 1) Providing more training to staff on the use of Illuminate software program (that houses student academic achievement data) 2) Providing additional training on the use of NEWA's Skills Navigator Program (or other prescriptive e-learning program) for students in English and Math support classes 3) Revising the list of key metrics to measure the business and academic school performance consistent with the States new dashboard.	Strengthen the school's Culture of Accountability by: 1) Providing more training to staff on the use of Illuminate software program (that houses student academic achievement data). 2) Providing additional training on the use of NEWA's Skills Navigator Program (or other prescriptive e-learning program) for students in English and Math support classes.	Strengthen the school's Culture of Accountability by: 1) Providing more training to staff on the use of Illuminate software program (that houses student academic achievement data). 2) Providing additional training on the use of NEWA's Skills Navigator Program (or other prescriptive e-learning program) for students in English and Math support classes.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,593	Amount	5,600	Amount	6,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase of student licenses for Illuminate software While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	Budget Reference	4000-4999: Books And Supplies Purchase of student licenses for Illuminate software While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	Budget Reference	4000-4999: Books And Supplies Purchase of student licenses for Illuminate software While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.
Amount	1,500	Amount	0	Amount	0
Source	LCFF	Source		Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	Budget Reference		Budget Reference	

	Consultant fees for Illuminate training				

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

Improve the school's curriculum offered to students

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 and parents are asking the school to include in the curriculum more electives in technology, AP courses that interest them, and practical courses that will better prepare students for college entrance exams and college living.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Increase the number of students, taking AP courses by 20% over the 2016-17 school year. 2. Increase student access to AP courses by implementing AP courses for 2017-18 that all students are required to take. 3. Implement practical courses into the school's master schedule on annual basis. 4. The number of courses offered and the students enrolled in the Career Tech pathway.	1. The number and percent of students taking AP courses in 2016-17 is 211 and 54% 2. UPA does not have any AP course that all 10-12 grade students are required to take. 3. UPA did not implement any fun or practical courses in the school's 2016-17 master schedule. 4. Prior to the start of this initiative, the school did not offer any programming courses and Media Graphic courses; however, the school has offered Yearbook and Journalism courses to students.	1. Introduce one practical course into the master schedule for 2017-18 2. Based on student interest, offer and expand an SAT preparation class in the 2017-18 school year 3. In 2017-18, pilot the AP Capstone course to interested 11th grade students. 4. Enroll seniors into AP Government and Politics 5.Student sign-ups permitting, continue to offer computer programming. 6.Continue to offer courses in Journalism and Yearbook.	1. Introduce an additional practical course into the master schedule 2. Based on student interest, offer and expand an SAT preparation class for the 2018-19 school year 3. Offer the AP Capstone course to all 11th grade students and 12th grade students that took the course in 2017-18 4. Enroll all seniors into AP Government and Politics 5. Continue to offer introduction to programming and AP computer programming.	1. Introduce one additional practical course into the master schedule. 2. Enroll all juniors and seniors in the AP Capstone course. 3. Enroll all seniors into AP Government and Politics 4.Continue to offer introduction to programming and AP computer programming. 5.Continue to offer courses in Journalism and Yearbook and Media graphics courses to students

		7. Offer Media graphics course to students	6.Continue offering courses in Journalism, Yearbook and Media Graphics	

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12 Electives, 10-12 for AP courses

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged

Offer more elective courses that meet student interests, including AP courses. 1. Annually survey students to determine level of interest in electives, practical courses (that will assist students in college life) and AP courses 2. Introduce into the school's master schedule electives, practical courses, and AP courses based on student interest, staffing requirements and available classroom space	Offer more elective courses that meet student interests, including AP courses. 1. Annually survey students to determine level of interest in electives, practical courses (that will assist students in college life) and AP courses 2. Introduce into the school's master schedule electives, practical courses, and AP courses based on student interest, staffing requirements and available classroom space	Offer more elective courses that meet student interests, including AP courses. 1. Annually survey students to determine level of interest in electives, practical courses (that will assist students in college life) and AP courses 2. Introduce into the school's master schedule electives, practical courses, and AP courses based on student interest, staffing requirements and available classroom space

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	7,500	Amount	7,900	Amount	8,400
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Practical courses for advisory classes	Budget Reference	1000-1999: Certificated Personnel Salaries Practical courses for advisory classes	Budget Reference	1000-1999: Certificated Personnel Salaries Practical courses for advisory classes
Amount	12,000	Amount	12,750	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SAT Prep class	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SAT Prep class	Budget Reference	
Amount	60,323	Amount	63,500	Amount	66,000
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for AP Capstone .4 FTE for AP Government and Politics Both courses are intended to provide greater access to AP classes for all students	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for AP Capstone .4 FTE for AP Government and Politics Both courses are intended to provide greater access to AP classes for all students	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for AP Capstone .4 FTE for AP Government and Politics Both courses are intended to provide greater access to AP classes for all students

Action 2

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

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

Location(s): ☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 9-12

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☒ New ☒ Modified ☐ Unchanged
Provided funding, staffing and facilities permit, increase the number of technology courses offered to students. 1. Create a career tech pathway involving media graphics, Journalism and yearbook production. 2. Market and fully develop the school's engineering program, Project Lead The Way	Provided funding, staffing and facilities permit, increase the number of technology courses offered to students. 1. Based on previous year experience, modify the career tech pathway involving media graphics, Journalism and yearbook production as appropriate 2. Continue marketing and populating the school's engineering program, Project Lead The Way	Continue marketing and populating the school's engineering program, Project Lead The Way

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 25,440	Amount 27,000	Amount 28,500

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for computer programming-courses requested by students and are consistent with the school initiative to provide more technology courses	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for computer programming-courses requested by students and are consistent with the school initiative to provide more technology courses	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for computer programming-courses requested by students and are consistent with the school initiative to provide more technology courses
Amount	12,972	Amount	13,750	Amount	14,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .2 FTE Journalism teacher	Budget Reference	1000-1999: Certificated Personnel Salaries .2 FTE Journalism teacher	Budget Reference	1000-1999: Certificated Personnel Salaries .2 FTE Journalism teacher
Amount	24,000	Amount	25,400	Amount	26,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Media Graphics course	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Media Graphics course	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Media Graphics course
Amount	4,000	Amount	4,250	Amount	4,500
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Qualtrics survey software license for perception surveys	Budget Reference	5000-5999: Services And Other Operating Expenditures Qualtrics survey software license for perception surveys	Budget Reference	5000-5999: Services And Other Operating Expenditures Qualtrics survey software license for perception surveys
Amount	1,000	Amount	1,100	Amount	
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Overtime for Career Tech pathway planning	Budget Reference	1000-1999: Certificated Personnel Salaries Overtime for Career Tech pathway planning	Budget Reference	1000-1999: Certificated Personnel Salaries
Amount	1,000	Amount	1,100	Amount	1,200
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries	Budget Reference	1000-1999: Certificated Personnel Salaries

	Marketing Project Lead the Way (STEM Program) to students especially female students		Marketing Project Lead the Way (STEM Program) to students especially female students		Marketing Project Lead the Way (STEM Program) to students especially female students

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

☐ New ☒ Modified ☐ Unchanged

Goal 3

Improve Basic services to teachers and students to enhance and facilitate teaching and learning

State and/or Local Priorities Addressed by this goal:

STATE ☒ 1 ☐ 2 ☐ 3 ☐ 4 ☐ 5 ☐ 6 ☐ 7 ☐ 8
COE ☐ 9 ☐ 10
LOCAL Teacher Recruitment Plan

Identified Need

Core curricular areas need updated textbooks and departments need to be able to plan when their next opportunity will come to purchase new textbooks.
The school's science labs are crowded, outdated and ill equipped. Modernization of the labs is necessary to provide quality science lab experience to our students
Students, parents and faculty cite hiring, retention and training of staff as a very high priority. The school has experienced moderate turnover of teachers in core subject areas and world language. More formal recruitment, hiring and training processes are needed to obtain and retain good teachers.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Submit an annual report to the Board indicating: • Number of hard copy textbooks purchased by course, edition and whether on-line resources for the textbook were also purchased. • E-Textbooks purchased by course and edition. • Status of departmental textbook purchase rotation. 2. Number of courses/classrooms that have a class set of textbooks and a textbook, hard copy or electronic, for each student.	1. In 2016-17, the number of textbooks purchased by course and edition totaled 350, the number of courses that have textbooks and e-resources as part of the textbook was 12, and the number of courses/classrooms that have a hard copy textbook for each student and a classroom set was 6. 2. Pictures of labs showing crowded conditions, lack of cabinetry for storing equipment and projects	1. Updated inventory of textbooks 2. Updated written textbook selection and purchasing procedures. 3. Written schedule for purchasing newer editions of textbooks by department, including electronic versions and on line resources for the selected textbooks. 4. Upgraded 2 of 5 labs 5. Board policy and Administrative Regulation on teacher recruitment/selection process	1. Updated inventory of textbooks 2. Updated written textbook selection and purchasing procedures. 3. Written schedule for purchasing newer editions of textbooks by department, including electronic versions and on line resources for the selected textbooks. 4. Upgraded remaining 3 science labs . 5. A survey of the science faculty indicating 80% satisfaction with the lab facilities and a survey of students	1. Updated Board policy and Administrative Regulation on teacher recruitment/selection process 2. Updated Professional Development plan for teachers

3. A science lab modernization plan developed by a consultant and Director of Business and operations. 4. Faculty and student satisfaction surveys regarding upgraded science lab facilities indicating 80% satisfaction with the lab facilities and 70% of the students reporting that the upgraded facilities are useful, helpful and facilitated their learning 5. Number of known vacancies by March 15, the number of job fairs attended and the number of "job boards" where vacancies posted. 6. Total number of candidates recruited for known vacancies and the total number of hires after May of each year 7. Number of professional growth activities participated in by new and returning teachers	and student work stations ill equipped for conducting science experiments. 3. Currently, teacher vacancies are determined in late April-mid May. 4. UPA posts teacher vacancies in only one job board and attends only one career fair each year. 5. It is typical, to have only about 3 credentialed and qualified candidates available from which to select for interviews. Most hiring is done in June and early July of each year. 6. Local professional development activities and new teacher support are implemented for new teachers; however, other professional growth activities are not made available to new teachers. 	6. Professional Development plan for teachers	indicating that 70% of the students will report that the new facilities are useful, helpful and facilitated their learning 6. Updated Board policy and Administrative Regulation on teacher recruitment/selection process 7. Updated Professional Development plan for teachers	

PLANNED ACTIONS / SERVICES

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

Action 1

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

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

Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide OR ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
Upgrade science lab facilities 1. Determine overall scope of improvements and which labs will be upgraded in year 1 and 2 of the project. 2. Determine budget 3. Award bid to appropriate vendor 4. Schedule work to be completed during student "down time."	Continue upgrading science lab facilities 1. Modify upgrades if necessary. 2. Modify budget if necessary 4. Schedule work to be completed during student "down time."	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	60,000	Amount	65,000	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	5000-5999: Services And Other Operating Expenditures Modifications to science labs,furniture,equipment.	Budget Reference	5000-5999: Services And Other Operating Expenditures Modifications to science labs,furniture,equipment.	Budget Reference	
Amount	30,000	Amount	31,800	Amount	

Source	LCFF	Source	LCFF	Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Professional development plan to include training for teaching to EL students, Special Ed and At Risk students.	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development plan to include training for teaching to EL students, Special Ed and At Risk students.	Budget Reference	

Action 2

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

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

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

OR

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

Students to be Served: ☒ English Learners ☒ Foster Youth ☒ Low Income

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

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
Hire and retain quality, caring teachers and provide adequate collaboration and training time for their professional growth. 1. Determine vacancies by subject areas by March 31 of each year and recruit teachers at several job fairs and post vacancies in most frequently visited job boards	Hire and retain quality, caring teachers and provide adequate collaboration and training time for their professional growth. 1. Recruit teachers as per the plan developed in the previous year. 2. Continue offering teacher support, coaching and collaboration time for teachers	Hire and retain quality, caring teachers and provide adequate collaboration and training time for their professional growth. 1. Recruit teachers as per the plan developed in the previous year. 2. Continue offering teacher support, coaching and collaboration time for teachers

2. Select at least 3 or more applicants to interview and complete reference checks and the site visit to UPA and or lesson by May 31 3. Write a school plan for new teacher support, coaching and collaboration time 4. Describe the entire process of determining vacancies, recruitment, selection, hiring of teachers and professional development opportunities made available to teachers in a Board policy and Administrative Regulation.	3. Review/revise as appropriate the Board policy and Administrative Regulation on teacher recruitment/selection process	3. Review/revise as appropriate the Board policy and Administrative Regulation on teacher recruitment/selection process

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,300	Amount	5,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees to attend job fairs The actions are focused on recruiting the best teachers and providing them with high level professional development so they will be effective in delivering instruction to special populations.	Budget Reference	5000-5999: Services And Other Operating Expenditures Fees to attend job fairs The actions are focused on recruiting the best teachers and providing them with high level professional development so they will be effective in delivering instruction to special populations.	Budget Reference	5000-5999: Services And Other Operating Expenditures Fees to attend job fairs The actions are focused on recruiting the best teachers and providing them with high level professional development so they will be effective in delivering instruction to special populations.
Amount	25,943	Amount	27,500	Amount	29.100
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for new teacher support for Core teachers of special populations	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for new teacher support for Core teachers of special populations	Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for new teacher support for Core teachers of special populations
Source	LCFF	Source		Source	
Budget Reference	4000-4999: Books And Supplies	Budget Reference		Budget Reference	
Source	LCFF	Source		Source	
Budget Reference	4000-4999: Books And Supplies	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 ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☐ Unchanged
Continue purchasing updated textbooks for all classes with the following general goal of: 1. Purchasing a set of hard copy texts for each classroom 2. Purchasing electronic versions of the text for students if available 3. Purchasing the electronic/on line resources for students of the textbooks if available	1. Continue purchasing a class set of hard copy texts for classrooms 2. Continue purchasing electronic versions of the text for students if available 3. Continue purchasing the electronic/on line resources for students of the textbooks if available	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	40,000	Amount	43,000	Amount	
Source	LCFF	Source	LCFF	Source	

Budget Reference	4000-4999: Books And Supplies Updated textbooks	Budget Reference	4000-4999: Books And Supplies Updated textbooks	Budget Reference	
Amount	20,000	Amount	21,500	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	4000-4999: Books And Supplies Purchase e-textbooks and on line resources	Budget Reference	4000-4999: Books And Supplies Purchase e-textbooks and on line resources	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

Improve School Climate

State and/or Local Priorities Addressed by this goal:	STATE ☐ 1 ☒ 2 ☐ 3 ☐ 4 ☒ 5 ☐ 6 ☐ 7 ☐ 8 COE ☐ 9 ☐ 10 LOCAL
Identified Need	Due to high expectations and academic rigor, many students experience high levels of anxiety and stress. A few students have threatened to harm themselves and in some cases actually attempted suicide. The school needs to improve the quality of student life on campus to relieve some of the anxiety and make our school a "fun place" to be. Students have expressed a need for an adult supervised location on campus to do homework, do research, wait for their parents to pick them up after school, receive tutoring and academic support. Parents, students and staff identify school-home communications as a priority need. Teacher feedback to students regarding assignments and homework needs to be faster, the school's website needs to be rebuilt and better organized to enable parents and the public to obtain important school information. Parents want to be better informed of school activities and important calendar events through newsletters or bulletins.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Through the use of a survey, 80% of the students using wellness services will report that the service is necessary and useful. 2. Increase the number of competitive sports programs over the baseline 3. Increase the number of days that the gym will be open during lunchtime for intramural sports 4. By the beginning of the 2nd month of school, hold a club day for student recruitment	1. Establish 2017-18 surveys as the baseline for reporting usefulness of the wellness program 2. The current number of competitive sports program totals 9. 3. Club day is held on September 16, 2017. A total of 12 clubs participated in this event. 4. In 2016-17, 85% of the students who participated in Web Link/Crew reported that the	1. Expand the student wellness program by increasing the amount of wellness counseling time over the .2 FTE available in 2016-17. 2. Add one more competitive sport to the school's athletic program 3. Improve the school's lunchtime activity program by: • Increasing the number of days/week over the baseline to hold intramural sports	1. Expand the student wellness program by increasing the amount of wellness counseling time over the .2 FTE available in 2017-18. 2. Improve the school's lunchtime activity program by: • Adding one more competitive sport to the school's program • Increasing the number of days/week for intramurals over 2017-18	1. Expand the student wellness program by increasing the amount of wellness counseling time over the .2 FTE available in 2016-17. 2. Improve the school's lunchtime activity program by: • Adding one more competitive sport to the school's program • Increasing the number of days/week over the baseline to hold intramural sports

5. 75% of 7th and 9th graders who participated in the WEB/Link Crew program will report a 70% satisfaction rate with the program. 6. Maintain a calendar listing of activities conducted during school lunch hours. 70% of the students will report that the activities have been successful.	program is successful by a rate of 70% 5. Using the 2016-17 perception survey as a baseline, measure the level of parent and student satisfaction with teacher feedback time and show an improvement of 5% each year over the baseline. 	• increase the number of club days over the baseline 4. Publish a set of norms that address teacher "turnaround time" for corrected homework, tests, quizzes, and other schoolwork. 5. Publish the school's weekly newsletter and add students to the circulation. 6. Maintain the school's new website and make improvements based on feedback from Lead Teachers, ASB student officers and the Executive Director's Advisory Council.	• increasing the number of club days held per year over 2017-18 3. Publish a set of norms that address teacher "turnaround time" for corrected homework, tests, quizzes, and other schoolwork. 4. Publish the school's weekly newsletter and add students to the circulation. 5. Maintain the school's new website and make improvements based on feedback from Lead Teachers, ASB student officers and the Executive Director's Advisory Council.	• increase the number of club days over the baseline 3. Publish a set of norms that address teacher "turnaround time" for corrected homework, tests, quizzes, and other schoolwork. 4. Publish the school's weekly newsletter and add students to the circulation. 5. Maintain the school's new website and make improvements based on feedback from Lead Teachers, ASB student officers and the Executive Director's Advisory Council.

PLANNED ACTIONS / SERVICES

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

Action 1

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged
1. Maintain and expand the student wellness program by adding 20% more counseling time (total of .2 FTE) 2. Staff the media center up to 5:00 PM, enabling students to be tutored, conduct research or wait for their parents. 3. Expand competitive sports program by adding soccer and/or cross country running to the sports program. 4. Expand the school's lunchtime activities program to include club recruitment days, carnival days and Intramural sports 3 days / week	1. Maintain and expand the student wellness program by adding 20% more counseling time (total of .4 FTE) 2. Staff the media center up to 5:00 PM, enabling students to be tutored, conduct research or wait for their parents. 3. Expand competitive sports program to include soccer and cross country running. 4. Maintain the school's lunchtime activities program to include club recruitment days, carnival days and Intramural sports 3 days / week	1. Maintain and expand the student wellness program by adding 20% more counseling time (total of .6 FTE) 2. Continue staffing up to 5:00 PM, 3. Maintain the school's lunchtime activities program to include club recruitment days, carnival days and Intramural sports 3 days / week

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	30,000	Amount	31,800	Amount	33,700
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Wellness counselor While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	Budget Reference	1000-1999: Certificated Personnel Salaries Wellness counselor While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	Budget Reference	1000-1999: Certificated Personnel Salaries Wellness counselor While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.
Amount	21,504	Amount	22,800	Amount	24,200

Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Staff the media center for tutoring, student research, college and career information. This service is targeted to special populations; however the services may also be granted to other students needing help and support.	Budget Reference	2000-2999: Classified Personnel Salaries Staff the media center for tutoring, student research, college and career information. This service is targeted to special populations; however the services may also be granted to other students needing help and support.	Budget Reference	2000-2999: Classified Personnel Salaries Staff the media center for tutoring, student research, college and career information. This service is targeted to special populations; however,the services may also be granted to other students needing help and support.
Amount	15,000	Amount	15,900	Amount	16,800
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Add one more competitive sport to the schools athletic program	Budget Reference	1000-1999: Certificated Personnel Salaries Add one more competitive sport to the schools athletic program	Budget Reference	1000-1999: Certificated Personnel Salaries Add one more competitive sport to the schools athletic program
Amount	5,000	Amount	5,300	Amount	5,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	4000-4999: Books And Supplies Materials, supplies and equipment for lunchtime activities	Budget Reference	4000-4999: Books And Supplies Materials, supplies and equipment for lunchtime activities	Budget Reference	4000-4999: Books And Supplies Materials, supplies and equipment for lunchtime activities

Action 2

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☐ New ☒ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☐ Unchanged
1. Expand the Web/Link Crew student peer mentor program to include 90% of the 7th and 9th grade students 2. Provide information and training to all staff on the Web/Link Crew program	1. Expand the Web/Link Crew student peer mentor program to include 95% of the 7th and 9th grade students 2. Continue to provide training to all staff on the Web/Link Crew program	

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	8,097	Amount	8,600	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	1000-1999: Certificated Personnel Salaries Web/Link Crew (peer student mentoring) certificated stipends for staff	Budget Reference	1000-1999: Certificated Personnel Salaries Web/Link Crew (peer student mentoring) certificated stipends for staff	Budget Reference	
Amount	7,500	Amount	8.000	Amount	
Source	LCFF	Source	LCFF	Source	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Web/Link Crew (peer student mentoring) training for staff	Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Web/Link Crew (peer student mentoring) training for staff	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 ☐ [Specific Student Group(s)]

Location(s): ☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12

OR

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

Students to be Served: ☐ English Learners ☐ Foster Youth ☐ Low Income

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

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

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☒ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged
1. Form a staff committee to develop school norms regarding "turnaround time" for feedback to students on assignments, homework, quizzes and tests. 2. Develop a Board policy and Administrative Regulation on teacher "turn-around-time" of tests, quizzes, homework. etc to students.	1. Review/revise school norms regarding "turnaround time" for feedback to students on assignments, homework, quizzes and tests. 2. Revise if necessary, the Board policy and Administrative Regulation on teacher "turn-around-time" of tests, quizzes, homework. etc to students.	1. Review/revise school norms regarding "turnaround time" for feedback to students on assignments, homework, quizzes and tests. 2. Revise if necessary, the Board policy and Administrative Regulation on teacher "turn-around-time" of tests, quizzes, homework. etc to students.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount 0	Amount 0	Amount 0

Action **4**

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

Students to be Served	☐ All ☐ Students with Disabilities ☐ [Specific Student Group(s)]
Location(s)	☐ All Schools ☐ Specific Schools: ☐ Specific Grade spans:

OR

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

Students to be Served	☒ English Learners ☒ Foster Youth ☒ Low Income
Scope of Services	☐ LEA-wide ☒ Schoolwide **OR** ☐ Limited to Unduplicated Student Group(s)
Location(s)	☒ All Schools ☐ Specific Schools: ☐ Specific Grade spans: 7-12

ACTIONS/SERVICES

2017-18	2018-19	2019-20
☒ New ☐ Modified ☐ Unchanged	☐ New ☐ Modified ☒ Unchanged	☐ New ☐ Modified ☒ Unchanged
Improve school to home communications 1. Publish a weekly newsletter and email to parents and students at the beginning of each week 2. Obtain feedback and suggestions from students, parents and staff on improving the school's website 3. Conduct Grade level meetings of students and parents 4. Develop and Implement a parent Institute to address pertinent topics designed to inform parents about the school and how they can assist in the school in the education of their student	Improve school to home communications 1. Continue publishing a weekly newsletter and email to parents and students at the beginning of each week 2. Obtain feedback and suggestions from students, parents and staff on improving the school's website 3. Continue conduct grade level meetings of students and parents 4. Continue and expand the parent Institute	Improve school to home communications 1. Publish a weekly newsletter and email to parents and students at the beginning of each week 2. Obtain feedback and suggestions from students, parents and staff on improving the school's website 3. Conduct Grade level meetings of students and parents 4. Continue and expand the parent Institute

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	5,000	Amount	5,300	Amount	5,600
Source	LCFF	Source	LCFF	Source	LCFF

Budget Reference	5000-5999: Services And Other Operating Expenditures Revise/maintain school website for better communication to parents	Budget Reference	5000-5999: Services And Other Operating Expenditures Revise/maintain school website for better communication to parents	Budget Reference	5000-5999: Services And Other Operating Expenditures Revise/maintain school website for better communication to parents
Amount	5,000	Amount	5,300	Amount	5,600
Source	LCFF	Source	LCFF	Source	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting services for Parent Institute This institute is intended for parents of special populations. However, we would not turn away any parent that wishes to attend.	Budget Reference	5000-5999: Services And Other Operating Expenditures Consulting services for Parent Institute This institute is intended for parents of special populations. However, we would not turn away any parent that wishes to attend.	Budget Reference	5000-5999: Services And Other Operating Expenditures Consulting services for Parent Institute This institute is intended for parents of special populations. However, we would not turn away any parent that wishes to attend.

Demonstration of Increased or Improved Services for Unduplicated Pupils

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

Estimated Supplemental and Concentration Grant Funds:	$175,823	Percentage to Increase or Improve Services:	3.37%

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).

See attached expenditure summaries

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. S 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	391,561.00	354,610.00	479,109.90	509,395.00	314,165.10	1,302,670.00
	269,727.00	193,932.00	0.00	0.00	0.00	0.00
LCFF	121,834.00	160,678.00	479,109.90	509,395.00	314,165.10	1,302,670.00

* 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	391,561.00	354,610.00	479,109.90	509,395.00	314,165.10	1,302,670.00
	0.00	193,932.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	182,687.00	119,167.00	241,636.90	265,187.00	239,729.10	746,553.00
2000-2999: Classified Personnel Salaries	0.00	0.00	26,880.00	28,500.00	30,300.00	85,680.00
4000-4999: Books And Supplies	143,274.00	12,500.00	75,593.00	80,700.00	17,218.00	173,511.00
5000-5999: Services And Other Operating Expenditures	3,000.00	9,586.00	74,000.00	116,950.00	21,300.00	212,250.00
5800: Professional/Consulting Services And Operating Expenditures	57,600.00	19,425.00	61,000.00	18,058.00	5,618.00	84,676.00
5900: Communications	5,000.00	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	391,561.00	354,610.00	479,109.90	509,395.00	314,165.10	1,302,670.00
		0.00	193,932.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		94,527.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	88,160.00	119,167.00	241,636.90	265,187.00	239,729.10	746,553.00
2000-2999: Classified Personnel Salaries	LCFF	0.00	0.00	26,880.00	28,500.00	30,300.00	85,680.00
4000-4999: Books And Supplies		139,200.00	0.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	LCFF	4,074.00	12,500.00	75,593.00	80,700.00	17,218.00	173,511.00
5000-5999: Services And Other Operating Expenditures	LCFF	3,000.00	9,586.00	74,000.00	116,950.00	21,300.00	212,250.00
5800: Professional/Consulting Services And Operating Expenditures		36,000.00	0.00	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	21,600.00	19,425.00	61,000.00	18,058.00	5,618.00	84,676.00
5900: Communications	LCFF	5,000.00	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	52,830.90	63,537.00	67,436.00	183,803.90
Goal 2	148,235.00	156,750.00	149,600.00	454,585.00
Goal 3	180,943.00	194,100.00	5,629.10	380,672.10
Goal 4	97,101.00	95,008.00	91,500.00	283,609.00
Goal 5	0.00	0.00	0.00	0.00
Goal 6	0.00	0.00	0.00	0.00
Goal 7	0.00	0.00	0.00	0.00
Goal 8	0.00	0.00	0.00	0.00
Goal 9	0.00	0.00	0.00	0.00

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