

LCAP Year ☒ 2017–18 ☐ 2018 ☐ 2019

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name

Justice For All Unified School District

Contact Name
and Title

Michael Bachicha, Director
Planning/Accountability

Email and
Phone

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2017-20 Plan Summary

THE STORY

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

The Justice for All Unified School District (JFAUSD) serves a diverse group of students with the goal of: *“Preparing every student to thrive in a global society.”* Our student population is 51% English learner (EL) and 48% are classified as Low Income, our LCFF Unduplicated count is 54% and 83% of our EL students speak Spanish, additional languages include Vietnamese, Mandarin, Arabic, Tagalog, Punjab and Hmong. Our student population is made up of many ethnicities with the majority of our students 51% identifying as Hispanic Latino, 28% White, 8% Asian and 5% African American

We serve approximately 21,000 students Pre-k through 12th grade at 22 quality schools: 4 traditional high schools, 5 middle schools, 2 continuation high schools, 1 alternative school of choice, and 10 elementary schools.

The district also authorizes four charter schools that are required to create their own LCAP.

Briefly tell the district story

Alternative Summary Form
is an option if all elements
are included

LCAP HIGHLIGHTS

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

This example links the LCAP to the District Plan / Strategic Plan

Working closely with stakeholders throughout the district to align our Strategic Plan with our LCAP and our School Plans, five goals have been identified for focus within the next three years to improve outcomes for all students.

- **GOAL 1 - High-quality academics:** JFAUSD will provide a high quality and comprehensive instructional program that produce college and career ready students. *13 Actions/Services (pp. 20-26) \$41M*
- **GOAL 2 - Broader community and family supports:** JFAUSD will ensure students, staff, parents and the community are satisfied and engaged in our schools and programs. *9 Actions/Services (pp. 27-29) \$28M*
- **GOAL 3 - Research-based accountability and support:** JFAUSD LCAP Goals, Actions and Services will demonstrate efficient and exemplary practices in all divisions, departments and schools. *(pp. 30-31) \$11M*
- **GOAL 4 - High-quality staff:** JFAUSD will attract, recruit, support and retain a highly effective and diverse certificated administrative workforce. *4 Actions/Services (pp. 32-33) \$120M*
- **GOAL 5 - Aligned resources/efficient operations:** JFAUSD will align resources to the strategic plan and equity effective budget management in the allocation of funds. *2 Actions/Services (p. 34) \$8M*

Ease for LCAP reader to verify also provides additional level of transparency as well as access for stakeholders that may not delve into the whole LCAP. Inclusion of total expenditures allocated for a goal is recommended

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.

Dashboard one
tool to use for
Greatest Progress

GREATEST PROGRESS

This year the percentage of students that scored a 3 or above on the Advanced Placement (AP) tests rose 5.6% to 61.4%. Additionally the percentage of historically under-represented subgroups enrolled in AP classes and attempting the AP exams rose enough to reflect the demographics of the district, Hispanic/Latino participation rose to 18%, and African American participation rose to 14%.

Stakeholder input from parents, staff, and students made reducing class size further at high school a priority to support our continued improvement in serving underrepresented students in AP courses. The addition of the Naviance college planning software to our high schools and the growth of our Advancement Via Individual Determination (AVID) program in our middle schools has helped focus students on college readiness. This year we will expand Naviance to middle school to assist students and their families in planning for high school success. See: *Goal 1 (pg. 18), Goal 2 (pg. 25), Goal 3 (pg. 31)*

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

The Dashboard indicator for the district was “**Yellow**” for “all students” based on the 2016 CAASPP the district scored standard met or standard exceeded in mathematics. Scores for our unduplicated Income) were two performance levels below the below the “**All Student**” group in this measure “F

Research is overwhelming that instructor effectiveness is the key to improving outcomes for all students. JFAUSD invests heavily in instructional coaching in content and culturally relevant pedagogy to improve academic outcomes for all students. *LCAP Goal 1 (pg. 14, 15) (\$2.1M)*

We are also continuing to invest in professional development for teachers regarding implementation of aligned curricula and pedagogy. *LCAP Goal 1 (pg. 15, 16) (\$875,000)*

We also continue to invest in targeted support and intervention programs to meet the instructional needs of all grade levels. *LCAP Goal 1 (pg. 17, 18) (\$4.1M)*

Follow directions for the use of the **California Dashboard “rubrics”** to identify areas that fit the criteria of the prompts.

Additionally, OR if your district has no needs or gaps that fit the criteria, provide a narrative to describe your self-identified greatest needs or performance gaps

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

English learner achievement on CAASPP mathematics and English language arts is two levels below the “all student” performance. To address the gap, JFAUSD LCAP includes the following actions and services:

- Professional development to improve ELD in content area subjects. See *LCAP Goal 1 (pg. 15)*
- Adding classes of ELD content support at middle and high school for EL Level 1 and EL level 2 students. See *LCAP Goal 1 (pg. 17)*
- Summer School program with targeted classrooms. See *LCAP Goal 2 (pg. 24)*

Suspension Rate data show that African American and Hispanic/Latino students are two levels below the “all student” performance. To address the gap the following actions and services are included:

- Positive Behavior Interventions and Supports will be implemented at all sites. See *LCAP Goal 2 (pg. 25)*
- 2 Coaches to provide professional development and model an “*equity emphasis*” and culturally relevant pedagogy. See *LCAP Goal 1 (pg. 18)*

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.

Based on staff and stakeholder feedback and research on effective practices we are implementing more than 20 LCAP Action/Services to improve services for the low income, English learner and foster youth including using a portion of the LCFF Supplemental dollars for site allocations based on the number of unduplicated youth served to allow sites to implement site specific solutions based on unique site needs, and site stakeholder input. Three significant actions to improve services are:

- Providing additional ELD and sheltered content class supports for ELD 1 and 2 students at all middle and high schools. See LCAP Goal 1 (pg.15)
- Additional college and career counseling for the lowest performing schools as well as to meet the needs of English learner, migrant, low income, foster youth and African American students. See LCAP Goal 2 (pg. 21)
- Community Specialist support at all schools with high concentrations of Latino, English learner, and African American youth. See Goal 3 (pg. 28)

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

\$ 60,670,584

Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year

\$ 54,245,550

Total \$ Budgeted Actions/Services in LCAP
(ALL SOURCES)

SACS Form 01

- Page 1
- 9) TOTAL EXPENDITURES
- Column (F)
- ++ Plus ++
- Transfers Out
- Other Uses

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.

Expenditures that are not included in the LCAP are primarily operational costs that contribute to schools overall function:

1. General supplies such as paper, pencils, toner, and other miscellaneous office supplies (\$620,000)
2. Copier leases and contracts with service providers for Wi-Fi / Internet access, phone service, as well as operating expenses such as utility costs (\$1.7 M)
3. Deferred Maintenance Costs (\$1.75 M)
4. Some Special Education Costs (Transportation – Specialized services) (\$1.97M)

\$ \$ 56,170,580

SACS Form 01

- Page 4
- Subtotal, LCFF Sources
- Minus --
- Transfers to Charter Schools in Lieu Property Taxes

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: XXXX-XX

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

Support Academic Progress and Behavior

Provide interventions and enrichment to address student's academic behavioral and attendance needs to reduce the achievement gap, increase English Proficiency for EI students and provide differentiated instruction for all students

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8
 COE ☐ 9 ☐ 10
 LOCAL District Plan Goal #2, #3

ANNUAL MEASURABLE OUTCOMES

EXPECTED

Decrease number of suspensions for all students by .5% from baseline to 5.4%
 Maintain number of expulsions below 15
 Increase attendance rate by .9% to 97.0%
 Decrease dropout rate below 10.5%

ACTUAL

Description	2014-15	2015-16	Met/Not Met
Suspensions for all students	5.4%	4.9%	Met
Expulsions	2	4	Met
Cumulative attendance rates	96.1%	97%	Met
High School Dropout rate	11.9%	10.2%	Met

Copied verbatim
from prior year
LCAP

Use most current data

ACTIONS / SERVICES

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

Action

1

Actions/Services

Expenditures

PLANNED

Hire Attendance Specialist for early outreach to increase attendance and decrease chronic absenteeism.

BUDGETED

\$105,000 Certificated Salaries (1000) \$24,150 Benefits (3000)
 LCFF Base Funds (Attendance Specialist)
 \$10,000 Instructional materials (4300) Professional Development
 LCFF Supplemental and Concentration Funds

ACTUAL

An attendance specialist was hired in December to monitor attendance process at schools and provide parent meetings focused on the importance of regular school attendance. The Attendance Specialist met with each school to analyze attendance practices and will hold 8 parent meetings by June, 2017

ESTIMATED ACTUAL

\$67,325 certificated salaries (1000), \$15,584 benefits (3000) LCFF Base (Attendance Specialist)
 \$0 Professional Development \$0 materials
 LCFF Supplemental and Concentration Funds

Identify the actual action/service provided including changes

Fiscal projections
through 6/30

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.

Actions and Services for this goal were generally implemented as planned with a few exceptions primarily due to timelines for hiring of staff and unanticipated needs for additional staff to support full implementation of specific actions. Although the new Attendance Specialist was not hired till December 2016, once established, this staff position supported schools in focusing on attendance practices and also began to serve as a link to parents to address this need.

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

An increase in the chronic absenteeism rate remains a challenge for our schools and indicates a need to increase monitoring and support for students who are at risk with regard to school attendance. There is a particular need to provide parent meetings/outreach on the importance of attendance, especially to parents of kindergarten and ninth grade students; these two grades have the highest percentage of chronic absenteeism. Although the Attendance Specialist was effective in helping schools focus on attendance practices, the parent component of this action was the least effective part of the implementation of these services. Part of this was due to the late hiring of the specialist who began by focusing on school-level awareness and establishing school practices. The parent component was not structured in a way that connected with parents of target students and did not focus on chronic absenteeism in key grade levels.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Material differences in estimated actual and budgeted expenditures were primarily due to staff salary schedule were primarily due to staff salary schedules which, based on the particular employees filling specific positions significantly increased or decreased expenditures over original estimates. The Saturday School program was not implemented until November, resulting in a decrease in costs for that program. In addition, it was recognized early in the year that implementation of the online reporting system would require additional staff to support and fully implement the program.

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.

Analysis

Although attendance rates were maintained and dropout data is positive, the increase in the chronic absenteeism rates indicates a need to increase monitoring and support for students who are at risk with regard to school attendance. Further analysis pointed to significant discrepancies in chronic absenteeism among kindergarten and ninth grade students.

Change

The services of an additional Attendance Specialist will be added to increase parent meetings and outreach activities on the importance of school attendance. Additional parent activities will be provided for parents of kindergarten students and incoming ninth grade students focusing on the relationship between regular school attendance and academic success. *(changes reflected in Goal 2 actions/services, expenditures)*

Analysis is on OVERALL implementation and effectiveness of the actions

"Change" will be part of "modified" action/service (See Goal 2)

Stakeholder Engagement

LCAP Year

☒ 2017–18

☐ 2018

☐ 2019

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

Introduction: The JFAUSD is committed to the idea that meaningful stakeholder engagement is an integral part of developing an effective strategic plan. As such the JFAUSD used a variety of meetings and activities to involve stakeholders in the LCAP process including the discussion and review of goals, district data as well as proposed actions and services. The district also provide a survey to parents, students and staff.

Community Engagement: The following (denoted in **BOLD** type) were actively involved in the LCAP development process described below.

Parent and Community LCAP Advisory Committee: The JFAUSD formed a Parent and Community LCAP Advisory Committee and this group met six times to go over the LCAP (October 14, 2016, December 9, 2016, January 27, 2017, March 17, 2017, and May 6, 2017). On May 26, 2017 the final LCAP was presented to the LCAP Advisory Committee and allow for the superintendent to post any written comments to stakeholder questions (if applicable) prior to June 10, 2017 Public Hearing on the LCAP, LCFF an Budget review. The committee is comprised of **parents, certificated staff, students, community members, principals, union representatives, the superintendent, and other district staff.**

District English Learners Advisory Committee (DELAC): Met 5 times to review data and advise district regarding LCAP implementation a (October 10, 2016, December 6, 2016, January 24, 2017, March 13, 2017, and April 16, 2017) DELAC collaborated on the development of the LCAP

Parents and Students: In January and February, parents and students were invited to attend informational meetings designed to more fully on issues related to major changes and directions in the state of California that will directly impact their educational experiences. These sess following: (1) California State Standards. (2) The Local Control Funding Formula, and the (3) LCAP. These meetings occurred in conjunction Open House on either February 3 (Schools 1 and 2), February 6 (schools 3, 4, 5, 6, and 7) or March 18 (school 8). In addition, Site administr schools site PTA meetings during the month of April 2016.

Administrative Staff: The LCFF/LCAP process was shared and discussed with **site administrators** and they subsequently completed online surveys.

Certificated and Classified Staff: (1) A meeting was held for **certificated staff** during which the LCFF and LCAP processes were shared and discussed. Staff was then provided with information on how to access the survey. (2) Site administrators met with their **classified staff** members to explain the LCFF and LCAP processes and to provide information on how to access the survey.

The Community at Large: Three additional community meetings covering the same topics and providing an opportunity for questions and discussion were announced in the local newspaper and held in centralized community locations on January 8, 11 and 13. All site and community meetings were conducted in both English and Spanish.

The Local Business Community: The Superintendent met with **business leaders** at the local Chambers of Commerce and Rotary Clubs on five different occasions during the month of February. Additional meetings were available and delivered at school sites by **Teachers' Union Representatives** for **district staff.**

How, when, and with whom the district consulted is clearly identified, **dates** are provided. Required stakeholder groups are included.

IMPACT ON LCAP AND ANNUAL UPDATE

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

Survey Data from **Parents, Students and Staff** all indicated that Maintaining an average class size of 24:1 in grades TK-3 and 29:1 in grades 4-12 was a priority to sustain and increase improvement in both student achievement and school climate metrics. When adding the survey data to the site-based and community meetings forced ratings, the value of class size restoration increased. Of the five surveys, three groups stressed the importance of class size

Post-High Planning and Post-High planning software were in the top three values of all three survey groups—Students, Staff & Parents. The need for post-high planning and software ranked first and second for students responding what actions do they value most and what actions to move forward into the 2017-18 LCAP

While the forced rankings of key actions favored 5 actions, the feedback from focus groups, surveys and open-ended questions for improvement stated the need to expand upon, increase access to other actions. The most valued action items by way of the forced rankings were:

- 17% Restore smaller class size
- 17% Increase access to counseling
- 12% Increase after school options
- 12% Support coaching for improved teaching and learning
- 10% Support English Language Learners

Demonstrate impact of stakeholder input to the plan
Provide a direct link of LCAP Actions and Services to identified needs from collaboration with stakeholder groups when applicable

Focus group meetings including DELAC as well as student responses from site visits continued the need to pursue welcoming and emotionally supportive schools and classrooms. These groups stressed a desire to provide culturally relevant and supportive interactions between all members of our district community. Similarly, the same feedback gathered from focus groups to continue these actions also brought about additions and changes to the 2017-2018 LCAP plan, including:

- Funding to develop and implement parent workshops for our English Language Learners available to all sites in the areas of engaging and navigating high school programs, college planning and financial aid. (DELAC March 13)
- Funding site based personnel to monitor progress of identified Long-Term English Language Learners for additional supports, program appropriateness and to share effective learner strategies. (DELAC March 13)
- .4 FTE to bring Project Word to Washington High School and 180 degrees program to Jefferson High School (CLAC meeting March 17)
- Promote positive cultural presence and support on campuses for African-American and Latino Students through coordinated activities and events planning (DELAC March 13 & CLAC March 17)

ETC...

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.

	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Goal 1	With an equity lens, JFAUSD will provide vigorous curriculum and instruction that includes critical thinking skills, academic and digital literacy in all subject areas to ensure post-secondary success (college or career readiness) for all students

State and/or Local Priorities Addressed by this goal:

Identified Need

Priorities, Needs and Metrics are linked

Use state **and** local metrics

Include specific metrics you may be using to measure specific actions

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

The Latino/All Student achievement gap is visible in all local metrics including standardized testing results, graduation rates, A-G completion rates, AP course passing rates, and school disciplinary actions

- SARC shows that 96% of teachers are fully credentialed, need for Special Education and Advanced Science teachers
- 79% of teachers self-report mastery of the California Standards Curriculum and pedagogy
- District Attendance Rate of 97.0%
- Suspension rates are disproportional – California Dashboard indicator is green for the district but Orange for the Hispanic student group
- Achievement Gap of “54” Scale points between Latino students and the aggregate ‘all student’ group “84” compared to Caucasian group on SBAC ELA – Dashboard indicator shows 2 level difference: Hispanic compared to All Student
- Achievement Gap of “74” Scale points between Latino students and the aggregate ‘all student’ group “91” compared to Caucasian group on SBAC ELA - Dashboard indicator shows 2 level difference: Hispanic compared to All Student

EXPECTED AND/OR MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Annual School Accountability Report Card (SARC)	96% of teachers fully credentialed All sites are rated “Good” or better All students have access to the approved curriculum materials	98% of teachers fully credentialed All sites will be rated “Good” or better by inspection All students have access to the approved curriculum materials	100% All sites better All students approved	99% All sites better All students approved
Teacher Mastery Survey – Self Reported	79% report mastery of CA Standards curriculum/pedagogy	85% will report mastery of CA Standards curriculum/pedagogy	90% will report mastery of CA Standards curriculum/pedagogy	95% will report mastery of CA Standards curriculum/pedagogy
Attendance Rates	Low Income 97.0%	97.5%	98.0%	98.0%
Suspension Rates	All 4.9 % LI 5.3% EL 6.1%	All 4.0 % LI 4.3% EL 4.3%	All 3.5 % LI 3.8% EL 3.8%	All 2.5 % LI 2.5% EL 2.5%
SBAC ELA	All 71% LI 46% EL 19%	All 74% LI 52% EL 27%	All 77% LI 58% EL 38%	All 80% LI 66% EL 43%

Include LCAP Student groups
 Use Dashboard (Change) to guide increase percentages
 Include gap closure

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 1.1

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<u>Specify Student Group(s)</u> <input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Spec

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input checked="" type="checkbox"/> School Wide limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> School specific	<input type="checkbox"/> Spec

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintaining an average class size of 24:1 in grades TK-3 and 29:1 in grades 4-12 (Tier 1) Certificated Salary (a) and Benefits (b): (1000 and 3000) Certificated Signing bonuses (c) (1110) (Title II)		If action is "Unchanged" no need to fill in subsequent years description

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$28,327,361.00 Total = a + b (a) \$19,545,879 (b) \$ 8,781,482 (c) \$14,000.00	Amount \$28,946,000.00 Total = a + b (a) \$19,545,879 (b) \$ 8,781,482 (c) \$14,000.00	Amount \$29,521,011.00 (a) \$20,369,497 (b) \$ 9,151,514 (c) \$14,000.00
Source LCFF BASE (0000) Title II (4035)	Source LCFF BASE (0000) Title II (4035)	Source LCFF BASE (0000) Title II (4035)
Budget Reference (a) 010-0000-0-xxxx-xxxx-xx-1000 (b) 010-0000-0-xxxx-xxxx-xx-3000 (c) 060-4035-0-1111-00-1110-1000	Budget Reference (a) 010-0000-0-xxxx-xxxx-xx-1000 (b) 010-0000-0-xxxx-xxxx-xx-3000 (c) 060-4035-0-1111-00-1110-1000	Budget Reference 010-0000-0-xxxx-xxxx-xx-1000 010-0000-0-xxxx-xxxx-xx-3000 060-4035-0-1111-00-1110-1000

LCFF Base grant expense of teacher salaries will help to address "comprehensive" intent of the plan

Name expenses for clarity with parents – good practice to also link the name of the expense to the SACS Object Code

Separate Salaries and benefits and other costs

SACS codes may be written in the more detailed manner shown here or as shown in the example for Goal 2 indicating simply the object code

Action 1.2

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

Students to be Served

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

Location(s)

☐ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

OR

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

Students to be Served

☒ English Learners ☒ Foster Youth ☒ Low Income

Scope of Services

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

Location(s)

☒ All schools ☐ Specific Schools: _____ ☐ Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

☐ New ☒ Modified ☐ Unchanged

☐ New ☐ Modified ☒ Unchanged

☐ New ☐ Modified ☒ Unchanged

Hire teachers to expand the number of intervention classes at K-8 and support classes 9-12 to a minimum of 1 per site and provide additional classified support staff for the classes to provide vigorous instruction and preparation of all students for improved outcomes and or college and career readiness.
(Tier 2) Certificated (a) & Classified (b) Salary and Benefits
(c) Supplementary instructional materials and site licenses(d)

If Action is "unchanged" for subsequent years boxes may be left blank

BUDGETED EXPENDITURES

Goal aligned to MTSS

2017-18

2018-19

2019-20

Amount

\$5,492,939.00 Total
(a) \$2,541,236
(b) \$1,248,892
(c) \$1,702,811

Amount

\$5,756,600.00 Total
(a) \$2,615,216
(b) \$1,356,838
(c) \$1,784,546

Amount

\$6,130,779.00 Total
(a) \$2,720,206
(b) \$1,510,032
(c) \$1,900,541

Source

LCFF Supplementary (0000)

Source

LCFF Supplementary (0000)

Source

LCFF Supplementary (0000)

Budget
Reference

(a) 010-0000-0-xxxx-xxxx-xx-1000
(b) 010-0000-0-xxxx-xxxx-xx-2000
(c) 010-0000-0-xxxx-xxxx-xx-3000

Budget
Reference

010-0000-0-xxxx-xxxx-xx-1000
010-0000-0-xxxx-xxxx-xx-2000
010-0000-0-xxxx-xxxx-xx-3000

Budget
Reference

010-0000-0-xxxx-xxxx-xx-1000
010-0000-0-xxxx-xxxx-xx-2000
010-0000-0-xxxx-xxxx-xx-3000

Goal 2

☐ New

☐ Modified

☒ Unchanged

Goal is unchanged even though action 2.1 is modified

Support Academic Progress and Behavior

Provide interventions and enrichment to address student's academic, behavioral and attendance needs to reduce the achievement gap, increase proficiency for EL students and provide differentiated instruction

State and/or Local Priorities Addressed by this goal:

STATE ☐ 1 ☐ 2 ☐ 3 ☐ 4 ☒ 5 ☒ 6 ☐ 7 ☐ 8

COE ☐ 9 ☐ 10

LOCAL District Plan #2, #3

References to California Dashboard and district data to identify "Needs"

Identified Need

Addressing Disproportionality action may be "principally directed" toward unduplicated population(s)

Reduce the suspension rate which is "**High**" based on *California Dashboard*

Eliminate current disproportionality of suspension rate for the following student groups: English Learners, Hispanic/Latino, Special Needs Students: Although the district suspension rate is "**Orange**", the noted student groups are "**Red**" according to the *California Dashboard*

Reduce Chronic Absenteeism: Based on district attendance data, Chronic Absenteeism disproportionately impacts Low income, Foster Youth and English Learner students

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Chronic Absenteeism	7.4%	6.9% (With no student group disproportionality)	5.9% (With no student group disproportionality)	4.9% (With no student group disproportionality)
Attendance Rate	96.9%	97.2 (With no student group disproportionality)	97.5 (With no student group disproportionality)	97.5 (With no student group disproportionality)
Suspension Rate	4.9%	4% (With no student group disproportionality)	3% (With no student group disproportionality)	2% (With no student group disproportionality)
Expulsions	4	≤5 (With no student group disproportionality)	≤5 (With no student group disproportionality)	≤5 (With no student group disproportionality)
Dropout Rate	10.2%	9.2% (With no student group disproportionality)	8% (With no student group disproportionality)	7% (With no student group disproportionality)

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 2.1

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

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

OR

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

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

Action may serve "all" but be "principally directed" to meet the needs of the unduplicated student populations. If using supplementary concentration funds (included as contributing box should be rechecked.

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged Hire additional Attendance specialist to increase parent meetings and outreach activities on the importance of school attendance. Additional parent activities will be provided for parents of kindergarten students and incoming ninth grade students focusing on the relationship between regular school attendance and academic success <u>(Tier 1, Tier 2)</u>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged <div>Modified action from the Annual Update Analysis</div>	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Goal aligned to MTSS

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$210,000 (a) Certificated Salaries \$48,300 (b) Benefits \$10,000 (c) Instructional materials LCFF Supplemental and Concentration Funds	\$213,108 (a) Certificated Salaries \$60,375 (b) Benefits \$10,000 (c) Instructional materials LCFF Supplemental and Concentration Funds	\$216,624 (a) Certificated Salaries \$24,150 (b) 61,703 Benefits \$10,000 (c) Instructional materials LCFF Supplemental and Concentration Funds
Source	LCFF Base (a), (b) LCFF S/C (c)		LCFF Base (a), (b) LCFF S/C (c)
Budget Reference	Object Code(s): (a)1000 (b) 3000 (c) 4300		Object Code(s) (a)1000 (b) 3000 (c) 4300

Salaries and benefits and other costs are separated for ease of tracking to budget
Base and Supplemental funds are separated
Reference to Object Codes is used in CCSESA example

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

☒ 2017-18 ☐ 2018 ☐ 2019

FCMAT LCFF Calculator

- LCAP MPP Tab
- 5. Estimated Supplemental & Concentration Grant Funding
- 2017-18 Column

FCMAT LCFF Calculator

- LCAP MPP Tab
- 7/8 Minimum Proportionality Percentage
- 2017-18 Column

Estimated Supplemental and Concentration Grant Funds:

\$ 9,130,465

Percentage to Increase or Improve Services:

6.9 %

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](#)).

Based on staff and stakeholder feedback and research on effective practices we are implementing 23 LCAP Action/Services to increase or improve services for the low income (LI), English learner (EL) and foster youth (FY). Targeted support for the EL, LI, and FY student group's academic, planning, social emotional and behavioral needs is provided as a part of each of our LCAP Goals. Qualitatively, stakeholder feedback supporting continuing or expanding current targeted supports is validated by the data showing year to year growth.

Research demonstrates that when parents are active partners with their child and the school then student outcomes are improved. The district growth data in academics, behavior, and engagement supports the research conclusions. The following actions are principally directed to serve unduplicated students and increase parent engagement and knowledge:

- Funding to develop and implement parent workshops for our English Language Learners available to all sites in the areas of engaging and navigating high school programs, college planning and financial aid. (Goal 1, Action 8)
- Naviance and other planning software options, including Family Portal access will continue in the 2017-2018 plan. (Goal 1, Action 9)
- An Additional Attendance Specialist is added to increase service to keep parents informed and to provide parent education (Goal 2, Action 1)

Research also demonstrates that high needs students often have social, emotional, and behavioral needs. The following actions are principally directed to serve unduplicated students.

- Social Workers (13.0 FTE) (Goal 3 Action 2)
- SLS Social Worker (0.5 FTE) (Goal 3 Action 2)

ETC...

If the LEAs is below 55% Unduplicated or a school-wide activity is below 40% Unduplicated district must explain how LEA-wide or school-wide use is the *most effective use* of funds to meet the needs of the unduplicated students

ALL LEAs or school-wide programs must show how the action/service is "principally directed" and "effective" in meeting unduplicated student's needs. (Instructions highlighted)

DRAFT 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/fq/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 only to students who are in one of the unduplicated student groups, place a check mark next to “Limited to Student Groups” and specify the unduplicated student group(s).

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

Location(s)

Identify the location where the action/services will be provided. If the services are provided to all schools within the LEA, the LEA must indicate “All Schools”. If the services are provided to specific schools within the LEA or specific grade spans only, the LEA must 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:
 - i. English Language Arts – Common Core State Standards for English Language Arts
 - ii. Mathematics – Common Core State Standards for Mathematics
 - iii. English Language Development
 - iv. Career Technical Education
 - v. Health Education Content Standards
 - vi. History-Social Science
 - vii. Model School Library Standards
 - viii. Physical Education Model Content Standards
 - ix. Next Generation Science Standards
 - x. Visual and Performing Arts
 - xi. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *Education Code* sections 42238.01 and subgroups 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?

