

LCAP 101

Local Control Accountability Plan

December 2019

<https://tinyurl.com/sccoelcap101slides>

Purpose

To give new and existing district leaders a comprehensive overview of the purpose, procedures, and activities in LCAP process.



Agenda

- Welcome and introductions
- History and Purpose
- LCAP Process, Timelines, Approval
- Template Sections
 - Plan Summary: Followed by a Break
 - Annual Update: Followed by Lunch Break
 - Stakeholder Engagement
 - Goals Actions and Services
 - Increased and Improved Services
 - Federal Addendum
- Wrap Up



What is your experience with writing and supporting LCAPs?

1.

This will be my first time learning anything about the LCAP Process.



5.

I have significant experience with the information and process for writing and LCAP.



Resource Walkthrough





*“ The California Way rests on the belief that educators want to excel, trusts them to **improve** when given the proper supports, and provides **local** schools and districts the flexibility to deploy resources so they can improve.”*

~ Introduction Blueprint for Great Schools 2.0



What is the LCAP?



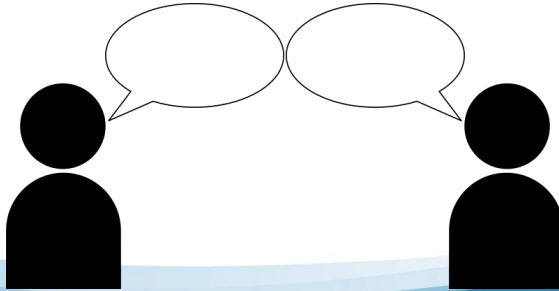
Tell Your Story!



Table Talk

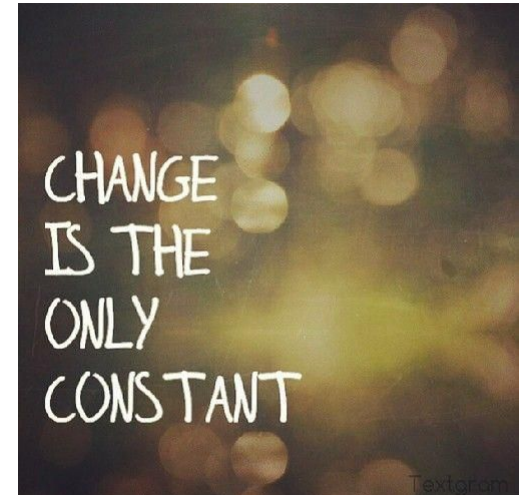
What is the current perception of the LCAP in your district?

What are the implications if it was to become the ***driver*** for continuous improvement?



The LCAP Template

- The Plan Summary
- The Budget Summary
- The Annual Update
- Stakeholder Engagement
- Goals, Actions, and Services
- The Federal Addendum
- Increased or Improved Services



LCAP Template

LCAP Year (select from 2017-18, 2018-19, 2019-20)		
<input type="text" value="[Enter LCAP Year]"/>		
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	Contact Name and Title	Email and Phone
<input type="text" value="[Add LEA Name here]"/>	<input type="text" value="[Add Contact Name and Title here]"/>	<input type="text" value="[Add Email and Phone here]"/>



Options for the Template

- [CDE Word Template](#)
- [CDE E-Template](#)
- Secondary Providers
 - [Document Tracking Service](#)
 - [LACOE Template](#)

[Enter LCAP Year]

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.

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Contact Name and Title

Email and Phone

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

[Add text here]

LCAP Highlights

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

[Add text here]

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

[Add text here]

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



What are the Expectations in a 3-year Inclusive Plan?

LCAP Components	Year 1	Year 2	Year 3
Plan Summary	Yearly	Yearly	Yearly
Budget Summary	Yearly	Yearly	Yearly
Annual Update	Yearly	Yearly	Yearly
Stakeholder Engagement	Yearly, no historical narrative to be kept	Yearly, no historical narrative to be kept	Yearly, no historical narrative to be kept
Goals, Actions & Services	Written for 3 years	Changes to plan could include a change to specific goal, adding an action, modifying an action, discontinuing an action – all based on review of data/metrics and indicators	
Demonstration of Increased/Improved Services	Yearly, historical context to be kept over 3 years	Yearly, historical context to be kept over 3 years	Yearly, historical context to be kept over 3 years



State Priorities

LCFF Priority
1. Basic Services (Conditions of Learning)
2. State Standards (Conditions of Learning)
3. Parental Involvement (Engagement)
4. Pupil Achievement (Pupil Outcomes)
5. Pupil Engagement (Engagement)
6. School Climate (Engagement)
7. Course Access (Conditions of Learning)
8. Other Pupil Outcomes (Pupil Outcomes)
9. Services for Expelled Youth (Conditions of Learning) COE only
10. Services for Foster Youth (Conditions of Learning) COE only



Planning for the LCAP

Organizing a Team

- *Assign people responsible for implementing, monitoring, and reporting metrics*
- *Assign people responsible for implementing, monitoring, and reporting each action or service*
- *Assign fiscal staff to develop a budget in support of actions and services*
 - *Report estimated actuals and identify material differences in annual update*
 - *Align budget to the LCAP*
 - *Prepare Budget Summary*

Adapted from LACOE LCAP Annual Work Plan



Planning for the LCAP

Creating Systems (Best Practices)

- *Follow the suggested timeline*
- *Schedule team meetings to monitor progress*
- *Use collaboration tools (Google, DTS)*
- *Set deadlines to complete sections*
 - *Send sections to SCCOE for feedback*
- *Update the Board at regular intervals*
- *Update Stakeholders at regular intervals*

Adapted from LACOE LCAP Annual Work Plan



Planning for the LCAP

Suggested Timeline

Santa Clara County Office of Education Suggested LCAP Development Timeline			
LCAP Action	Suggested Timeline	District Staff Involved	Completed
Identify stakeholders (teachers, administrators, local bargaining units, students, parents) for current year EC 52060(g)	July-October		
Establish calendar for stakeholder meetings	July - October		
Determine Parent Advisory Committee members 52063(a)(1)(2)(3)	August - October		
Establish schedule for Parent Advisory Committee	August- October		
Determine English Learner Parent Advisory Committee members EC 52063(b)(1)(2)	August- October		
Establish schedule for English Learner Parent Advisory Committee	August- October		
Determine LCAP Updates to Board (monthly, quarterly, etc.)	August- October		
Identify key staff responsible for implementing each LCAP goal/action	August - September		
Identify metrics to monitor throughout the year and how these metrics will be gathered and reported (ensure required metrics are included)	August - September		
Review alignment of district plans with LCAP EC 52062(a)(4)	July- October		
Consult stakeholders on LCAP implementation and metrics gathered to determine any mid-course corrections or implications for LCAP in development for next year	November- January		
Meet with Parent Advisory Committee on LCAP implementation	November- January		
Meet with EL Parent Advisory Committee on LCAP implementation	November- January		
Begin to record progress on Annual Update	November- January		
Revise LCAP goals, actions and services to align with changes needed for plan development	November- January		
CA Dashboard Release: Review results	December		
Review Governor's proposed budget and determine local implications	January		
Winter Consolidated Application (CARS)	January-February		
Review draft LCAP actions and services	February-March		



Approval Process



CCSESA
California County Superintendents
Educational Services Association

BASC
Business and Administration
Steering Committee

CISC
Curriculum and Instruction
Steering Committee

CCSESA LCAP APPROVAL MANUAL | 2018-19
A Guide for Review and Approval of District LCAPs

DOCUMENTS FOR DOWNLOAD:

- CCSESA LCAP Approval Manual 2018-19 – Updated February 2018
- CCSESA LCAP Approval Guide for County Superintendents – Updated June 2017

CCSESA LCAP APPROVAL MANUAL 31

Appendix A

{County Name}
Local Control and Accountability Plan (LCAP)
LCAP Template Compliance Review
For Use in County Review of District LCAPs

Page 1

District:		Reviewer:	
Date Submitted:		Date Reviewed:	
LCAP Version:		Draft:	

Meeting Dates	Public Hearing: Click here to enter a date.	LCAP Approval: Click here to enter a date.
Unduplicated %:	Click here to enter text.	Total Suppl. & Conc. \$: Click here to enter text.
Min. Proport. %:	Click here to enter text.	

EXECUTIVE SUMMARY

SBE Template	
Page(s) / Ref#	Comments / Follow Up Required:
Plan Summary	
Page(s) / Ref#	Comments / Follow Up Required:
Annual Update	
Page(s) / Ref#	Comments / Follow Up Required:
Stakeholder Engagement	
Page(s) / Ref#	Comments / Follow Up Required:
Goals, Actions, and Services	
Page(s) / Ref#	Comments / Follow Up Required:
Demonstration of Increased or Improved Services for Unduplicated Pupils	
Page(s) / Ref#	Comments / Follow Up Required:

LCAP FINANCIAL ANALYSIS

Total S/C Funds for LCAP Year (based on LCFF Calculator)	
Total S/C Expenditures for LCAP Year	
S/C Expenditures Described in Goals, Actions, and Services but not included in Demonstration of Increased/Improved Services	
Expenditures Described in Demonstration of Increased/Improved Services but not included in Goals, Actions, and Services	



A Collaborative Effort

SCCOE LCAP Team and Business Advisory Services collaborate on LCAP reviews (academics and fiscal).

Three criteria for determining LCAP approval:

- Adherence to State Board of Education Approved Template
 - Including following instructions for completing the template
- Sufficient Expenditures in Budget to Implement LCAP
 - Board adopted budget sufficient to implement actions and strategies
- Adherence to State Board of Education Expenditure Regulations
 - Both LCAP and Annual Update adhere to expenditure requirements, including funds for supplemental and concentration of unduplicated students
 - Assess description of proportionality increased and/or improved services for unduplicated pupils, including whether any proposed schoolwide or districtwide uses of funds are described



Requirements

In adopting the LCAP the governing board shall:

- **Hold at least one public hearing** to solicit recommendations and comments from the public regarding the specific actions and expenditures in the LCAP. The Agenda for the Public Hearing posted at least 72 hours before the hearing must provide location for public inspection of LCAP. *(MEETING 1)*
- Hold the public hearing at the **same meeting as the public hearing required on the LEA budget.** *(MEETING 1)*
- At a subsequent meeting, the governing board **adopts the LCAP, LCAP Addendum and the LEA budget.** *(MEETING 2)*



Requirements

After adoption of the LCAP and Budget:

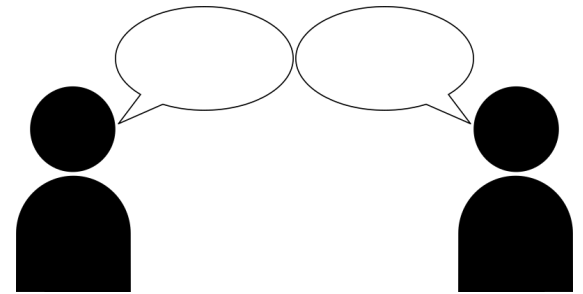
- Approved LCAPs are to be posted on LEA websites and district LCAPs and/or links posted on county office websites
- Information about **LCAP requirements** must be included in the annual notification to pupils, parents, guardians, employees, and other interested parties



Table Talk: LCAP Highlights

Where are we in our LCAP planning process?

What areas do we need strengthen?



THE PLAN SUMMARY



Plan Summary

- Key component of accessibility and transparency
- Five sections:
 - The Story
 - LCAP Highlights
 - Review of Performance
 - Increased or Improved Services
 - Budget Summary



Plan Summary

LCAP Year ☐ 2017-18 ☐ 2018-19 ☐ 2019-20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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Contact Name and Title

Email and Phone

2017-20 Plan Summary

THE STORY

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

LCAP HIGHLIGHTS

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

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

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

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



The Story

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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LEA Name

Contact Name
and Title

Email and
Phone

2017-20 Plan Summary

THE STORY

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

- Address the prompt
- Prompts are not limits
- *The Story* - LEAs may include: Local programs, Community Demographics, LEA vision



The Story Example

THE STORY

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

The Justice for All Unified School District serves a diverse group of students with the goal of: *“Preparing every student to thrive in a global society.”* We strive to provide a positive environment where children can be successful learners and productive contributing citizens. Our student population is 51.2% English learner (EL) and 48% are classified as Low Income, our LCFF Unduplicated count is 54.8% 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.



LCAP Highlights

LCAP HIGHLIGHTS

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

Key features of the LCAP



LCAP Highlights: Example 1

Working closely with stakeholders throughout the district, four goals have been identified for focus within the three-year LCAP.

GOAL 1 – High-quality Academics: JFAUSD will provide a high-quality and comprehensive instructional program that produces college and career ready students. *13 Actions/Services (pp. 20-36)*

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. The district will build strong relationships with students, families, and the community to increase involvement with school events while providing opportunities for input by all stakeholders. *12 Actions/Services (pp. 37-50)*

GOAL 3 – Safe and Welcoming Learning Environments: JFAUSD will provide all students and staff a healthy, safe and secure environment that supports learning. The district will ensure students' sense of safety and meet the students' social and emotional needs. *10 Actions/Services (pp. 51-65)*

GOAL 4 – Learning Conditions for Students: JFAUSD will provide an exemplary work force, standards-based materials and facilities for all staff and students. *6 Actions/Services (pp. 66-72)*

This example provides linkage to the goals and where to find more detail within the LCAP.



LCAP Highlights: Example 2

LCAP Highlights

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

Through analysis of our state and local data and input from staff and stakeholders we identified our focus areas to be addressed to achieve our vision: *"All graduates would be prepared for college and career, empowered to thrive in a global society."* Based on this process, the actions and services in the LCAP fell into the following areas of influence:

1. Improving connections and achievement in the classroom,
2. Meeting and supporting parents and students in navigating through high school and toward college and career.
3. Supporting students emotionally and academically outside of classroom and/or the school day when they struggle.

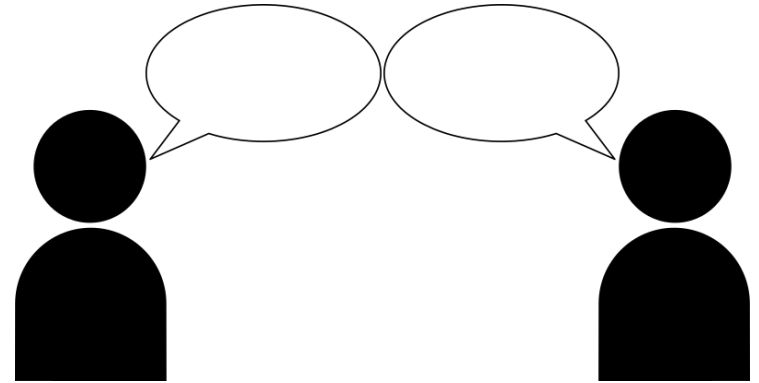
Key LCAP actions to support these areas are: professional development and academic coaching in mathematics strands (page 34), Positive Behavioral Intervention and Support (PBIS), additional counseling support at all sites (page 45), and targeted support services to address our high needs students (page 59).

This example includes several key components: reference to the engagement process, tie to vision, and areas of influence, and listing of key actions.



Table Talk: LCAP Highlights

How does each response for the *Highlights* section summarize the key features of the LCAP?



Review of Performance

REVIEW OF PERFORMANCE

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GREATEST PROGRESS

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

GREATEST NEEDS

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

All Students

State



Yellow



Priorities: State and Local

LCFF Priority	State Indicator	Local Indicator
1. Basic Services (Conditions of Learning)		Basic Conditions at School
2. State Standards (Conditions of Learning)		Implementation of State Standards
3. Parental Involvement (Engagement)		Parental Involvement/Engagement
4. Pupil Achievement (Pupil Outcomes)	Academic Indicator English Learner Indicator	
5. Pupil Engagement (Engagement)	Chronic Absenteeism Indicator Graduation Rate Indicator	
6. School Climate (Engagement)	Suspension Rate Indicator	Local Climate Survey
7. Course Access (Conditions of Learning)	College/Career Indicator	
8. Other Pupil Outcomes (Pupil Outcomes)	College/Career Indicator	
9. Services for Expelled Youth (Conditions of Learning) COE only		Coordination of Services
10. Services for Foster Youth (Conditions of Learning) COE only		Coordination of Services





Red



Orange



Yellow



Green



Blue

LOWEST

HIGHEST



DISTRICT PERFORMANCE OVERVIEW

Explore the performance of under California's Accountability System.

[Generate PDF Report](#)
[View All Schools](#)
[View Additional Reports](#)

Chronic Absenteeism



Orange

Suspension Rate



Yellow

Graduation Rate



Green

College/Career



Green

Basics: Teachers,
Instructional Materials,
Facilities

STANDARD MET

Implementation of
Academic Standards

STANDARD MET

Parent Engagement

STANDARD MET

Local Climate Survey

STANDARD MET

Access to a Broad Course
of Study

STANDARD MET

District Details

NAME

ADDRESS

WEBSITE

GRADES SERVED

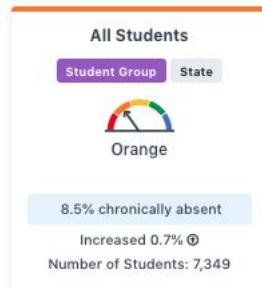


CA Dashboard: Status and Change

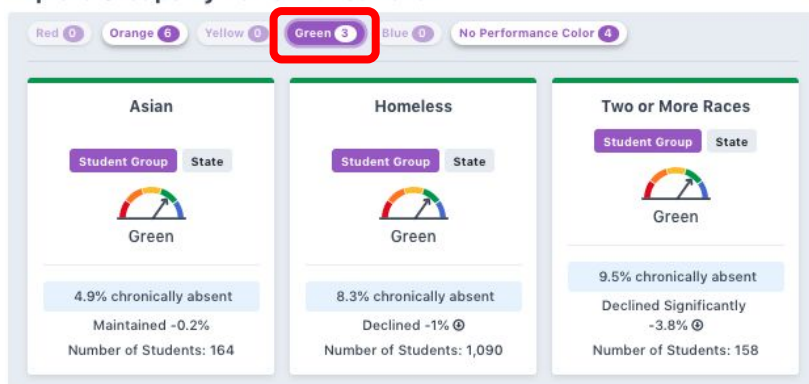
Chronic Absenteeism

All Students

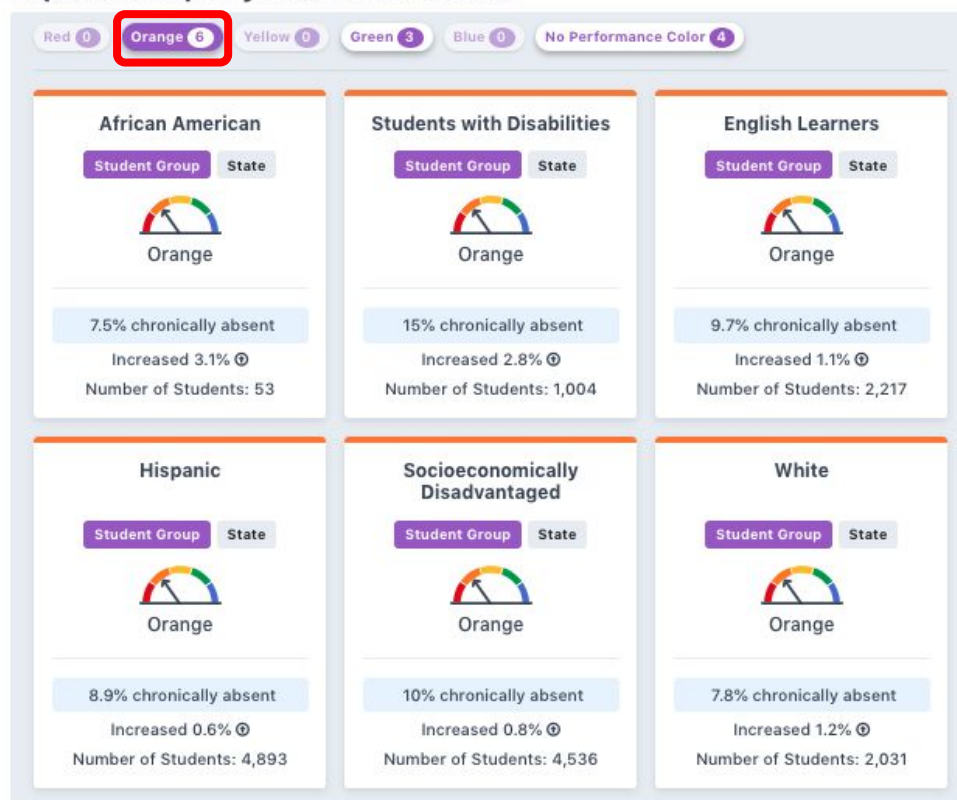
Explore information about the percentage of students in kindergarten through grade 8 who are absent 10 percent or more of the instructional days they were enrolled.



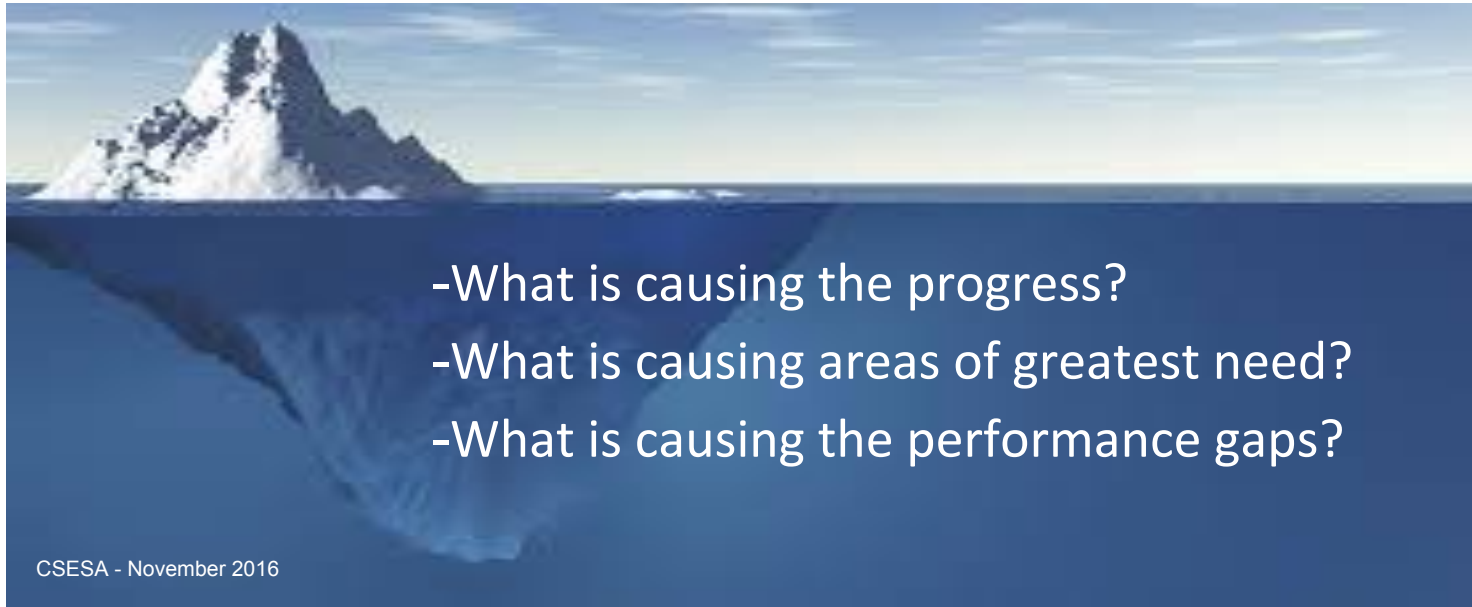
Explore Groups By Performance Level



Explore Groups By Performance Level



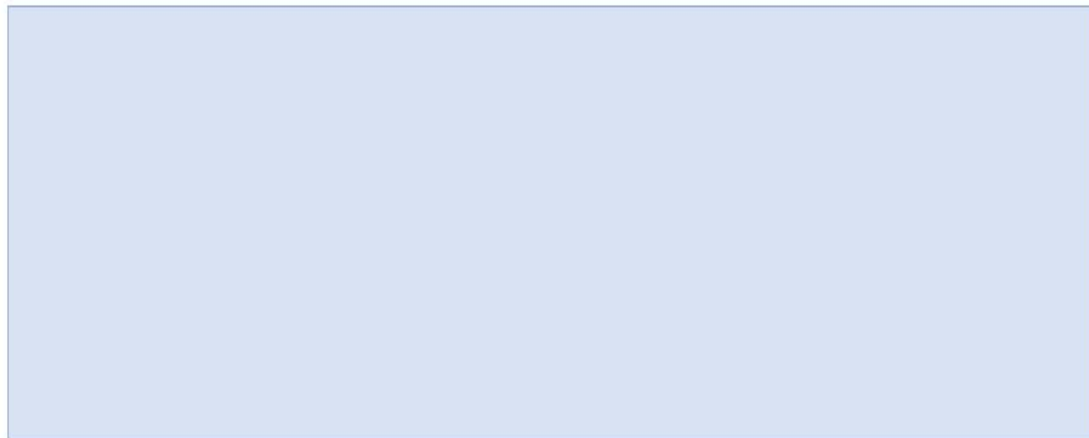
Identification of Areas of Greatest Progress, Areas of Greatest Need and Performance Gaps



Review of Performance

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**GREATEST
PROGRESS**



Greatest Progress

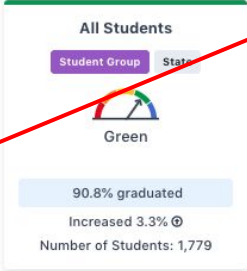
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Graduation Rate

All Students

Explore information about students completing high school, which includes students who receive a standard high school diploma or complete their graduation requirements at an alternative school.



GREATEST PROGRESS

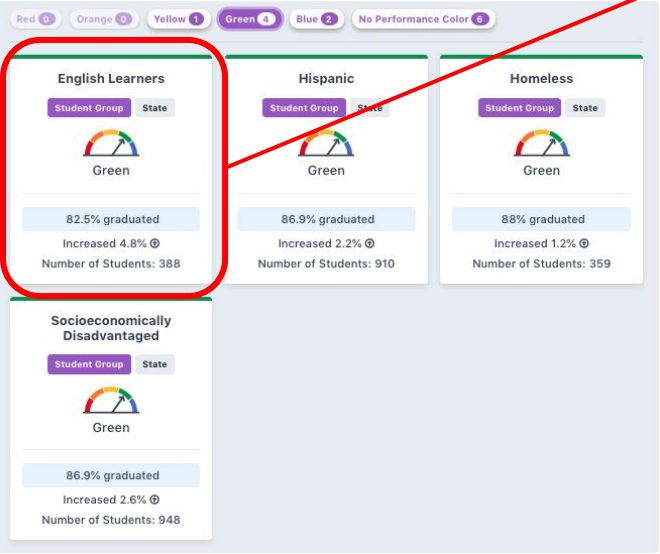
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PERFORMANCE GAPS

Explore Groups By Performance Level



Greatest Progress Example

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 underrepresented subgroups enrolled in AP classes and attempting the AP exams rose enough to reflect the demographics of the district, Hispanic/Latino participation rose 18%, and African American participation rose 14%.

SBAC scores for 11th graders continue to increase, from 54 points to 69 points above level 3 from 2015 to 2017. There has been ongoing staff development in writing across the curriculum that has led to all content teachers instructing writing in high school. *See: Goal 3 (page 38)*

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 (page 18), Goal 2 (page 25), Goal 3 (page 31)*

Highlight an area of success or improvement. It may not be “blue” or “green” area but rather still an area of significant or important improvement.

CCSESA - November
2016



Greatest Need

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**GREATEST
NEEDS**



Greatest Need

Suspension Rate

All Students

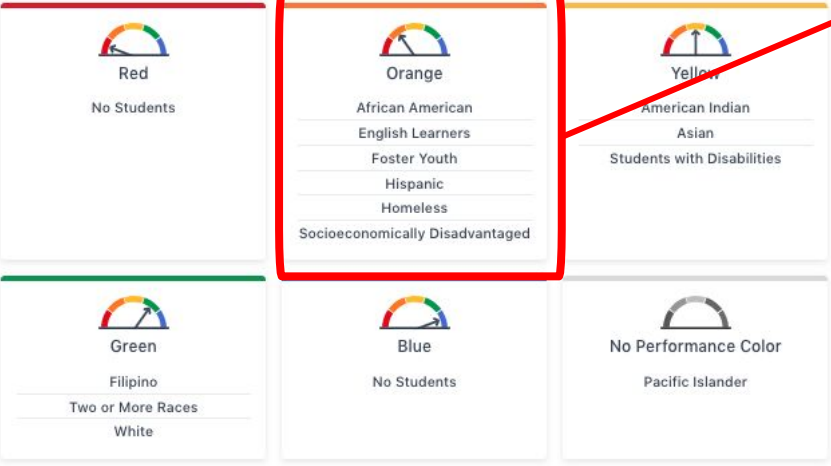
Explore information about the percentage of students in kindergarten through grade 12 who have been suspended at least once in a given school year. Students who are suspended multiple times are only counted once.



Student Group Details

All Student Groups by Performance Level

12 Total Student Groups



REVIEW OF PERFORMANCE

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PERFORMANCE GAPS



Greatest Need: Example 1

Greatest Need

Example with “red” or “orange” data points

Overall performance in mathematics and graduation rate is in the Orange performance level. The LCAP indicates actions including: increasing the academic counselors, Summer Learning programs and after school tutoring at school sites to address learning gaps. The high schools are also adding periods to the instructional day to increase student access to support classes, credit recovery and access to electives. These actions focused on improving the graduation rate are identified for the elementary, middle and high schools in Goal One beginning on page 30.

Additionally, upon deeper analysis, the district recognized that support for ELs and low-income pupils must begin at the early stages. Therefore, transitional kindergarten programs are being expanded to develop school readiness, intentionally focused on building foundational, academic skills.

Goal Two, beginning on page 40, identifies district wide professional development and coaches that will support teachers to reflect on and refine teaching practices in mathematics. This support will expand effective practices in the district where schools are achieving improved math scores.

Excerpt from an LCAP Response



Greatest Need: Example 2

If no “red” or “orange” data points, select area of greatest need.

The district performance level was “Yellow” for “all students” based on the 2017 CAASPP Mathematics results. 53% of the district scored standard met or standard exceeded in mathematics. Third grade students scored the lowest among all grades with 39% meeting or exceeding the standard.

An analysis of the research is overwhelming that instructor effectiveness is the key to improving outcomes for all students, so our district invests in instructional coaching in content and culturally relevant pedagogy to improve academic outcomes for all students. *LCAP Goal 1 (page 32)* We are also continuing to invest in professional development for teachers regarding implementation of common core curricula and pedagogy. *LCAP Goal 1 (page 45)*

We will continue to invest in targeted support and intervention programs to meet the instructional needs of at-risk students at all grade levels. *LCAP Goal 1 (page 51)*

Excerpt from an LCAP Response

**Greatest
Need**



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**

A large, empty rectangular box with a light blue background and a thin blue border, intended for the user to provide information about performance gaps.

Two Performance Levels Below “All”



Red



Orange



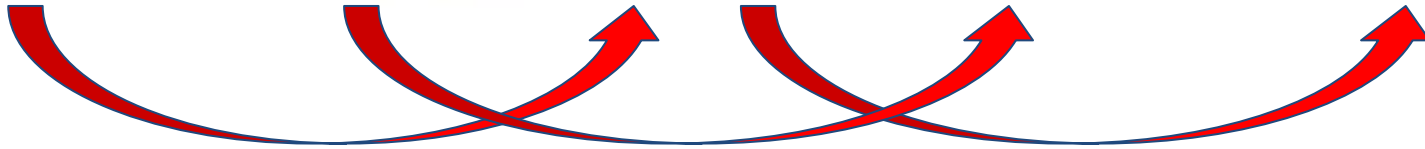
Yellow



Green



Blue

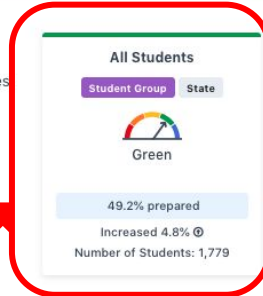


Performance Gaps

College/Career

All Students

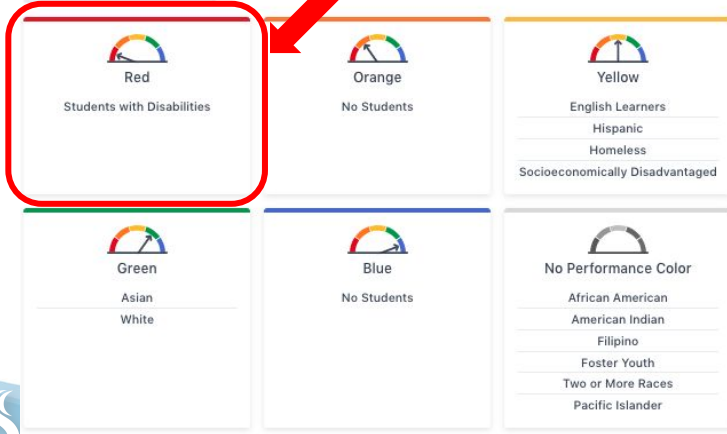
Explore information on the percentage of high school graduates who are placed in the "Prepared" level on the College/Career Indicator.



Student Group Details

All Student Groups by Performance Level

7 Total Student Groups



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

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

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



Performance Gaps Example

REFERRING TO THE LCFF EVALUATION RUBRICS ADDRESS ANY STATE INDICATOR FOR WHICH PERFORMANCE OF ANY GROUP WAS TWO OR MORE 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, the LCAP includes the following actions and services:

- Professional development to improve ELD in content area subjects *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 *LCAP Goal 1 (pg. 17)*
- Summer School program with targeting classrooms *LCAP Goal 2 (pg. 24)*

Suspension Rate data shows 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 Behavioral Interventions & Supports will be implemented at all sites *LCAP Goal 2 (pg. 25)*
- 2 coaches to provide professional development and model an “equity emphasis” and culturally relevant pedagogy *LCAP Goal 1 (pg.18)*

Excerpt from an LCAP Response



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.



Increased or Improved Services

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

Based on staff and stakeholder feedback and research on effective practices, we are implementing more than 20 LCAP Actions/Services to improve services principally directed toward low-income, English learner and foster youth. Three significant actions to improve services are:

- Provide additional materials and staff to support English learners in sheltered content classes at all middle and high schools. See LCAP Goal 1 (pg. 35)
- Additional college and career counseling for the highest poverty schools to meet the needs of English learners, migrant, low-income, and foster youth. See LCAP Goal 2 (pg. 45)
- Community Specialist support at all schools with high concentrations of low-income, English learner, and foster youth. See Goal 3 (pg. 51)

Excerpt from an LCAP Response



Table Talk: Dashboard Connection

Go into the Dashboard and see if you can find area of Greatest Progress, Greatest Need, and Performance Gaps.



Red



Orange



Yellow



Green



Blue



Break



shutterstock.com • 155132870



THE PLAN SUMMARY: BUDGET SUMMARY



Plan Summary: Budget Summary

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

\$ [Add amount here]

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

\$ [Add amount here]

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.

[Add text here]

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$ [Add amount here]



Total LEA General Fund Budget for LCAP Year

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 Funds 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.

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	\$ [Add amount here]
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ [Add amount here]

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.

[Add text here]

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ [Add amount here]

SACS Form01

- Page1
- 9) TOTAL EXPENDITURES
- Column(F)
- ++ Plus++
- Transfers Out
- Other Uses



Total Expenditures must match SACS form 01

Description	Resource Codes	Object Codes	2017-18 Estimated Actuals			2018-19 Budget			% Diff Column C & F
			Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	
A. REVENUES									
1) LCFF Sources		8010-8099	99,304,623.00	5,191,590.00	104,496,213.00	103,894,259.00	5,214,575.00	109,108,834.00	4.4%
2) Federal Revenue		8100-8299	0.00	7,730,380.38	7,730,380.38	0.00	6,207,026.76	6,207,026.76	-19.7%
3) Other State Revenue		8300-8599	3,603,002.00	7,735,083.26	11,338,085.26	3,684,313.86	6,932,359.83	10,616,673.69	-6.4%
4) Other Local Revenue		8600-8799	804,700.28	1,528,196.04	2,332,896.32	805,500.00	678,955.01	1,484,455.01	-35.8%
5) TOTAL, REVENUES			103,712,325.28	22,185,249.68	125,897,574.96	108,384,072.86	19,032,916.60	127,416,989.46	1.6%
B. EXPENDITURES									
1) Certificated Salaries		1000-1999	45,042,910.74	8,606,051.58	53,648,962.32	44,175,271.39	9,665,702.04	53,840,973.43	0.3%
2) Classified Salaries		2000-2999	12,510,037.23	6,673,543.77	19,183,581.00	12,389,363.85	6,541,658.46	18,931,022.31	-1.3%
3) Employee Benefits		3000-3999	17,612,553.29	8,852,436.03	26,464,989.32	19,254,345.68	10,408,629.88	29,662,975.56	11.2%
4) Books and Supplies		4000-4999	9,015,345.66	4,864,211.07	13,879,556.73	3,279,590.56	2,180,861.59	5,460,452.15	-60.5%
5) Services and Other Operating Expenditures		5000-5999	8,942,021.56	10,534,383.57	19,476,405.13	8,585,316.15	4,521,288.64	13,106,604.79	32.3%
6) Capital Outlay		6000-6999	1,232,402.20	147,854.25	1,380,256.45	362,083.85	52,668.50	414,752.35	-70.0%
7) Other Outgo (excluding Transfers of Indirect Costs)		7100-7299							
		7400-7499	134,884.88	3,443,238.00	3,578,122.88	134,884.88	3,708,360.00	3,843,244.88	7.4%
8) Other Outgo - Transfers of Indirect Costs		7300-7399	(785,427.00)	525,698.00	(259,729.00)	(696,750.00)	475,021.00	(221,729.00)	-14.6%
9) TOTAL, EXPENDITURES			93,704,728.56	43,647,416.27	137,352,144.83	87,484,106.36	37,554,190.11	125,038,296.47	-9.0%
C. EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES BEFORE OTHER FINANCING SOURCES AND USES (A5 - B9)									
			10,007,596.72	(21,462,166.59)	(11,454,569.87)	20,899,966.50	(18,521,273.51)	2,378,692.99	-120.8%
D. OTHER FINANCING SOURCES/USES									
1) Interfund Transfers									
a) Transfers In		8900-8929	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Transfers Out		7600-7629	103,217.00	0.00	103,217.00	103,217.00	0.00	103,217.00	0.0%
2) Other Sources/Uses									
a) Sources		8930-8979	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
b) Uses		7630-7699	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
3) Contributions		8980-8999	(17,647,845.51)	17,647,845.51	0.00	(18,521,273.51)	18,521,273.51	0.00	0.0%
4) TOTAL, OTHER FINANCING SOURCES/USES			(17,751,062.51)	17,647,845.51	(103,217.00)	(18,624,490.51)	18,521,273.51	(103,217.00)	0.0%

In this example, the Total Expenditures are 125,038,296.47 + 103,217.00 = 125,141,513.47

In this example,
Total Expenses equals
125,038,297
+
103,217
+
0
=125,141,513

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

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 that actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

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	\$ [Add amount here]
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ [Add amount here]

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.

[Add text here]

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ [Add amount here]

Total of all amounts for LCAP actions/services in current year



Description of Funds not Included in the LCAP

Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP: Briefly describe the expenditures included in the total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year.

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	\$ [Add amount here]
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ [Add amount here]
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.	
<div>[Add text here]</div>	
DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$ [Add amount here]

Briefly describe where the funds are going if they are not described in the LCAP. This is an opportunity to summarize operational expenses and call out any particular items that may be useful for stakeholders to know.



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	\$ 155,601,023
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 144,717,931

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.

\$ 2,125,800	LCFF funds for central office non-instructional classified staff and certificated personnel
\$ 1,089,430	LCFF funds for utility costs
\$ 2,760,200	Title I funds allocated to school sites for supplemental services for at-risk youth and for centralized administrative costs related to the program
\$ 3,235,662	Title II funds for Class Size Reduction
\$ 1,672,000	Title III funds for additional professional development for English learners
Total General Fund Budget Expenditure not included in the LCAP = \$ 10,883,092	

Subtract the funds in the LCAP from the total General Fund Expenditure

**\$10,883,092
Difference**

Sample format

Description should be understandable and reasonable with accurate figures.



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.

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

\$ [Add amount here]

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

\$ [Add amount here]

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.

[Add text here]

DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$ [Add amount here]

Total of LCFF Revenue (Base, Supplemental and Concentration Grants, Transportation, TIIG, MSA)
Must match the amount in the SACS Form 01: page 4; Subtotal, LCFF Sources MINUS Transfers to Charter Schools in Lieu Property Taxes

SACS Form01

- Page4
- Subtotal, LCFF Sources
- Minus--
- Transfers to Charter Schools in Lieu Property Taxes



Total LCFF Funding

From SACS form 01; page 4; subtotal, LCFF Sources MINUS transfers to Charter School in Lieu Property Taxes

Subtract the *Transfers to Charter Schools in Lieu of Property Taxes* from the *Subtotal, LCFF Sources*. This is the amount to enter as **Total Projected LCFF Revenues for LCAP Year**. In this example, the amount to enter would be **\$103,894,259**

			2017-18 Estimated Actuals			2018-19 Budget			
Description	Resource Codes	Object Codes	Unrestricted (A)	Restricted (B)	Total Fund col. A + B (C)	Unrestricted (D)	Restricted (E)	Total Fund col. D + E (F)	% Diff Column C & F
K. FUND EQUITY									
Ending Fund Balance, June 30 (G9 + H2) - (I6 + J2)			33,613,370.58	(12,218,872.47)	21,394,498.11				
LCFF SOURCES									
Principal Apportionment									
State Aid - Current Year	0000	8011	39,099,667.47	0.00	39,099,667.47	43,800,565.00	0.00	43,800,565.00	12.0%
Education Protection Account State Aid - Current Year		8012	3,198,906.00	0.00	3,198,906.00	3,198,906.00	0.00	3,198,906.00	0.0%
State Aid - Prior Years		8019	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Tax Relief Subventions									
Homeowners' Exemptions		8021	202,732.00	0.00	202,732.00	202,732.00	0.00	202,732.00	0.0%
Timber Yield Tax		8022	3,015.00	0.00	3,015.00	3,015.00	0.00	3,015.00	0.0%
Other Subventions/In-Lieu Taxes		8029	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
County & District Taxes									
Secured Roll Taxes		8041	45,500,457.00	0.00	45,500,457.00	45,500,457.00	0.00	45,500,457.00	0.0%
Unsecured Roll Taxes		8042	2,952,640.00	0.00	2,952,640.00	2,952,640.00	0.00	2,952,640.00	0.0%
Prior Years' Taxes		8043	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Supplemental Taxes		8044	3,542,000.00	0.00	3,542,000.00	3,542,000.00	0.00	3,542,000.00	0.0%
Education Revenue Augmentation Fund (ERAF)		8045	7,146,932.00	0.00	7,146,932.00	7,146,932.00	0.00	7,146,932.00	0.0%
Community Redevelopment Funds (SB 617/699/1992)		8047	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Penalties and Interest from Delinquent Taxes		8048	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous Funds (EC 41604)									
Royalties and Bonuses		8081	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other In-Lieu Taxes		8082	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Less: Non-LCFF (50%) Adjustment		8089	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Subtotal, LCFF Sources			101,646,349.47	0.00	101,646,349.47	106,347,247.00	0.00	106,347,247.00	4.6%
LCFF Transfers									
Unrestricted LCFF Transfers - Current Year	0000	8091	0.00		0.00	0.00		0.00	0.0%
All Other LCFF Transfers - Current Year	All Other	8091	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Transfers to Charter Schools in Lieu of Property Taxes		8096	(2,341,726.47)	0.00	(2,341,726.47)	(2,452,988.00)	0.00	(2,452,988.00)	4.8%
Property Taxes Transfers		8097	0.00	5,191,590.00	5,191,590.00	0.00	5,214,575.00	5,214,575.00	0.4%
LCFF/Revenue Limit Transfers - Prior Years		8099	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
TOTAL, LCFF SOURCES			99,304,623.00	5,191,590.00	104,496,213.00	103,894,259.00	5,214,575.00	109,108,834.00	4.4%

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

\$ 125,141,514

Matches SACS form 01

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

\$ 114,258,422

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.

\$ 2,125,800 LCFF funds for central office non-instructional classified staff and certificated personnel
\$ 1,089,430 LCFF funds for utility costs
\$ 2,760,200 Title I funds allocated to school sites for supplemental services for at-risk youth and for centralized administrative costs related to the program
\$ 3,235,662 Title II funds for Class Size Reduction
\$ 1,672,000 Title III funds for additional professional development for English learners

The total of expenses not included in the LCAP should equal the difference between Total General Fund Expenditures for LCAP year and Total Funds Budget for Planned Actions/services to Meet the Goals in the LCAP Year unless funds outside the general fund were used to fund LCAP Goals

\$ 103,894,259

Total Projected LCFF Revenues for LCAP Year

Matches SACS Form 01



Section Highlights

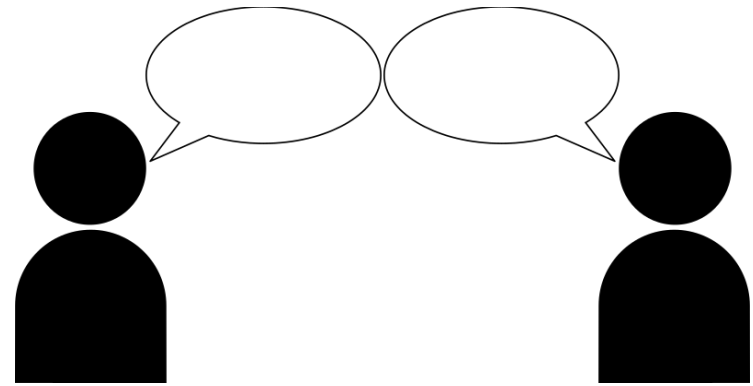
- Narrative is replaced each year
- The prompts are not limits
- Ties to the LCFF Evaluation Rubrics as well as local data
- Budget Summary



Table Talk: Plan Summary Sections

Describe what needs to be included in:

- The Story
- LCAP Highlights
- Review of Performance
 - Greatest Progress
 - Greatest Needs
 - Performance Gaps
- Increased or Improved Services



ANNUAL UPDATE



Annual Update

EC 52060(b) A local control and accountability plan adopted by a governing board of a school district shall be effective for a period of three years, and shall be updated on or before July 1 of each year.



Annual Update: Why is it Important?

The Annual Update:

- The link between the current year and the following year's LCAP goals and actions
- Provides a process for analyzing the district's current data to determine if goals and actions for the current year achieved the desired results
- Offers stakeholders information on the progress the district is making towards achieving goals and actions as well as progress made with specific groups of students



Annual Update: Outcomes, Actions/Services

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 1

[Describe goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities Here]

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected	Actual
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]

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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
[Add planned actions/services here]	[Add actual actions/services here]	[Add budgeted expenditures here]	[Add estimated actual expenditures here]



Annual Update Template

Instructions

- 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.

- 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.



Annual Update Template

Instructions

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.



Annual Update Requirement 1: Original Goal from Prior Year LCAP (verbatim)

Each goal in the prior year's LCAP copied verbatim

- Goal description
- State/local priorities
- Expected annual measurable outcomes
- Planned actions/services
- Planned expenditures



Annual Update

LCAP Year Reviewed: 2017-18

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

Students will make progress toward meeting or exceeding grade level California Standards.

Copied
Verbatim

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
 Priority 4: Pupil Achievement (Pupil Outcomes)

Local Priorities:

Copied
Verbatim

Annual Measurable Outcomes

Expected

Metric/Indicator

CAASPP Results ELA

17-18

The dashboard indicator: Green for all students.
30.6 points above level 3

Hispanic/Latino Students: Yellow
28.2 points below level 3

White Students: Blue
55 points above level 3

Asian Students: Blue
79 points above level 3

Two or More Races: Blue
58 points above level 3

Filipino Students: Green

Copied
Verbatim

Actual

Outcome results are based on the dashboard indicator.

MET- The dashboard indicator: Green for all students.
19.4 points above level 3

NOT MET- Hispanic/Latino Students: Orange
48.1 points below level 3

MET- White Students: Blue
49.7 points above level 3

NOT MET- Asian Students: Green
74 points above level 3

MET- Two or More Races: Blue
61.7 points above level 3

MET- Filipino Students: Green
31.8 points above level 3

Report Current
Data on ALL
Metrics



Annual Update Requirement 2: Actual Annual Measurable Outcomes

Progress toward
expected
annual
outcome

Use the
required metrics

Report on the
measures that
are indicated in
the LCAP



Annual Update Requirement 3: Actual Annual Services

A description of the services provided.

If the service or action was only partially completed, indicate this.

If the service or action was not completed or implemented, indicate this.



Annual Update Requirement 4: Estimated Actual Expenditures

Provide an estimated actual expenditure for each action an expenditure is noted

If the actual expenditure is known (contracts, personnel, etc.) indicated the actual expense



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 Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Provide structures and supports to continue to support implementation of California Standards in Math, English-Language Arts/English Language Development and Science 1.1 Teacher Leadership Teams in Science, ELA and Mathematics will	1. Provide structures and supports to continue to support implementation of California standards in Math, English-Language Arts/English Language Development and Science 1.1 PARTIALLY MET- In order to provide input and direction for	1.1 1000 & 3000: Certificated Salaries & Benefits Supplemental \$50,000 1.2 1000 & 3000: Certificated Salaries & Benefits Supplemental \$77,300	1.1 1000 & 3000: Certificated Salaries & Benefits Supplemental \$15,771 1.2 1000 & 3000: Certificated Salaries & Benefits Supplemental \$40,814

Page 14 of 273

Identify fiscal
projections
through June 30

provide input and direction for planning, actions and professional development. 1.2 Site level data analysis meetings and professional development and provide teacher release/teacher hourly for staff to study student data trends and monitor academic growth 1.3 Provide transitional materials for California Standards in Science (NGSS) for Middle School 1.4 Coaching between middle school math teacher and feeder schools for 4th and 5th grade teachers 1.5 Provide student identification in Gifted and Talented and Compacted Math Pathways	planning, actions and professional development, we held Teacher Collaboratives in Science and Math. The Math Collaborative had 20 teachers in grades 3-5. They held 4 meetings and classroom visits. The Science Collaborative had 3 meetings with 50 elementary teachers. The Middle School Science leadership team consisted of 4 members. 1.2 Middle School Math Collaborative held site level meetings and professional development using teacher release/teacher hourly for staff to study student data trends and monitor academic growth	1.3 4000-4999: Books And Supplies Lottery \$50,000 1.4 1000 & 3000: Certificated Salaries & Benefits Supplemental \$18,742 1.5 1000 & 3000: Certificated Salaries & Benefits Base \$10,000	1.3 4000-4999: Books And Supplies Lottery \$33,894 1.4 1000 & 3000: Certificated Salaries & Benefits Supplemental \$15,544 1.5 1000 & 3000: Certificated Salaries & Benefits Base \$177
--	---	--	---

Report on
ALL Actions
and Services



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.

[Add text here]

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

[Add text here]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Add text here]

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.

[Add text here]



Overall Implementation

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.

[Add text here]

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

[Add text here]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Add text here]

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.

[Add text here]

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

- Degree of implementation of key actions/services are described
- Reasons for partial or non-implementation of specific actions



Overall Effectiveness



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. [Add text here]
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. [Add text here]
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. [Add text here]
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. [Add text here]

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

- Impact of actions/services reveals differences in effectiveness for various groups (*e.g., suspensions generally down, but increased for high school; chronic absenteeism impacting K and 9th grade*)
- Effectiveness of actions/services includes analysis of metrics related to the actions/services.
- Possible reasons for impact identified by stakeholders are noted (*e.g., need for alternatives to suspension for high schools, structure of parent outreach*)



Material Differences

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.

[Add text here]

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

[Add text here]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Add text here]

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.

[Add text here]

Explain material differences between **Budgeted Expenditures** and Estimated **Actual Expenditures**.

- Differences between the budgeted expenditures and estimated actual expenditures are clearly explained based on implementation of the actions/services (*e.g., salary costs dependent on who filled positions; impact of late implementation of program; need for additional staff to effectively implement the program*)



Describe Any Changes

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.

[Add text here]

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

[Add text here]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Add text here]

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.

[Add text here]



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 is clearly described in a transparent and comprehensive manner
- Analysis includes review of multiple data sources including Evaluation Rubric and local indicators
- Changes are directly tied to analysis of effectiveness of actions and services
- Clearly identifies specific changes and where they can be found in the new LCAP



Annual Update

LCAP Year Reviewed: 2017-18

SAMPLE

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

All XXXX students will receive standards-based instruction, curriculum and assessments by highly qualified teachers in a safe environment to be fully prepared for college and career.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)

Priority 2: State Standards (Conditions of Learning)

Priority 3: Parental Involvement (Engagement)

Priority 4: Pupil Achievement (Pupil Outcomes)

Priority 7: Course Access (Conditions of Learning)
- Local Priorities:

Annual Measurable Outcomes

Expected		Actual	
Metric/Indicator		Audit	Complaints
William's Compliance Qualified		Passed	0
Teachers Instructional materials		Passed	0
Adequate/safe facilities		Passed	0
17-18			
Expected to pass Annual Review			
Baseline			
Audit William's Compliance Passed			



Expected

Metric/Indicator

K-3 Grade Level Math Proficiency as measured by iReady Benchmark 3 (Feb-March)

17-18

K 70%

1 70%

2 70%

3 70%

Baseline

K 56%

1 44%

2 50%

3 40%

Metric/Indicator

3rd Grade Level Reading Proficiency as measured by iReady Benchmark 3 (Feb / March)

17-18

60% or more

Baseline

45% Proficient and Above

Metric/Indicator

SBAC ELA

17-18

5%-8% overall ELA growth from 70% to 75%-78% or minimum of more than 10 scale points

Metric/Indicator

SBAC Math

17-18

4%-7% overall Math growth from 62% to 66%-69% or minimum of 15 scale points

Actual

K-3 Grade Level Math Proficiency as measured by iReady Benchmark 3 (Feb-March)

K 73%

1 66%

2 65%

3 67%

SAMPLE

3rd Grade Level Reading Proficiency as measured by iReady Benchmark 3

78%

SBAC ELA

69% -1

Declined -3.8 scale points

SBAC Math

62% +1

Maintained +2 scale points



Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
New Teacher Induction Provide a job-embedded induction program for new teachers and coaching support. Provide support system for interns and tenured teachers in need of support (Peer Assistance Support).	Implemented Induction program as planned. (1) New Teacher Induction Program: Orientation, Documentation/Accreditation for a total of 43 New Teachers and 34 Mentors. The Induction program comprised of the following: 20 General education and 4 Special Education year 1 teachers. 12 general education and 7 Special Education teachers year 2. (2) Provided Professional development for all new teachers to navigate district and educational technology tools during induction and throughout the year. Provided teachers with technology needed to perform teaching duties.	[060-6264-1100-626400] \$163,205	PAR & INDUCTION 1000-1999: Certificated Personnel Salaries Other \$96,977
			3000-3999: Employee Benefits Other \$29,208
			1000-1999: Certificated Personnel Salaries Title II \$33,347
			3000-3999: Employee Benefits Title II \$8,685
			Mentor Teachers 2000-2999: Classified Personnel Salaries Locally Defined \$59,008

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Support & Administrative Staffing Recruit, hire and retain a diverse group of site support staff and administrators as open positions become available to support	Support & Administrative Staffing Recruit, hire and retain a diverse group of site support staff and administrators as open positions	[010-0000] \$9,771,766 [010-0000-709100] \$1,262,473 [060-3010] \$350,914 [060-4203] \$158,121 LCFF \$9,771,766	2000-2999: Classified Personnel Salaries LCFF \$15,571,141



vigorous instruction and preparation of all students for college and career readiness.

became available to support rigorous instruction and preparation of all students for college and career.

3000-3999: Employee Benefits
LCFF 5,596,517

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Special Education Staffing Recruit, hire and retain a diverse group of staff to provide high quality Special Education services for identified students. BMT's Psychologists, Speech Therapists.	Special Education Staffing Implemented as planned.	[080-6500] LCFF \$13,590,862	1000-1999: Certificated Personnel Salaries Special Education \$10,701,221
			3000-3999: Employee Benefits Special Education \$3,909,624

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue implementation of PLC's District-Wide 1) PLC's at sites to ensure that there is articulation of standards alignment towards clarity of grade level standards mastery, including key milestones and expectations of foundational standards. 2) K-3 teams work on completing grade level mastery progressions by the end academic year. 3) Teams regularly collect, analyze, and use data to evaluate program across the district. 4) Conversations provide a	PLC District-Wide 1. Began work at sites articulating standards alignment within and across grade levels using frameworks. 2) TK-3 Teams continue to work on completing grade level mastery progressions. This work began at some sites. 3.) Teams at all sites collect data, analyze and use it to make instructional decisions accordingly. PLC's at the site level have been instituted and are functioning at different levels of implementation. Elementary and Secondary Principal PLC Meetings taking	[010-0000-1300-021100] 0.1 FTE Director LCFF \$80,468 Contract Cost PSI 50,000 TK Release Day	1000-1999: Certificated Personnel Salaries \$16,674 3000-3999: Employee Benefits \$4,343 PSI Partners in School Innovation 5000-5999: Services And Other Operating Expenditures LCFF 35,000 TK Release Day Cost for Subs 1000-1999: Certificated Personnel Salaries TK Release Day 3000-3999: Employee Benefits LCFF



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 1 actions were successfully implemented as planned in year one. Statewide teacher shortage impacted XXXX (primarily our Special Education and support staff). Teachers were afforded the opportunity to attend PD as needed. Most PDs were site directed based on site-specific needs. SEAL implementation continued full force, as well as the implementation of PLC's at all sites with teacher teams engaged in regular cycles of inquiry. The district continues to support teachers to deepen the implementation of core academic standards with recently adopted language arts program for grades K-6. History/Social Science teachers have been informally examining newly adopted frameworks and Science teachers continue to meet on a monthly basis to collaborate and retool lessons to reflect the instructional shifts of the Next Generation Science Standards. A District MTSS leadership team was formed and all sites created and shared their MTSS Pyramids to assess current practices, identify needs and decide on next steps. Professional development continues to emphasize high quality Tier 1 instruction with effective use of technology to support blended and personalized learning, including small group instruction and strategic mentoring across the range of student abilities. To this end, the assessment plan continues refinement with assessments developed by grade levels, district-wide benchmark assessments, schedules, data collection, growth targets and using data in a strategic way to inform instructional practice and program effectiveness. Effective support strategies such as ELD (Constructing Meaning) and inclusion (Universal Design for Learning) are also starting to take hold through small pilots in CDC and High School with a possible pilot at one elementary school for the 2018-19 academic year. The effort to align the LCAP and SPSA's to ensure we have a cohesive system and alignment is in progress. All schools have a common set of monitoring metrics for consistency and strategic planning.

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

Based on the Dashboard, there was an overall decline in scores for ELA and small increase in overall Math. The greatest gains were observed on the graduation rate as well as overall climate with reduction of suspension. Based on local multiple measures using NWEA Map, iReady and DRA2, Writing benchmarks and Personalized Learning Platforms, XXXX students are making adequate progress at rates exceeding national norms. However, the persistent achievement gap for disadvantaged students continues. PLC's continue articulation and alignment within and across grade levels at some sites and the MTSS Pyramids have been created at each site, as well as a leadership team formed to begin district-wide development of MTSS implementation. One of the greatest challenges to address by the MTSS is to identify support to reengage students and accelerate their learning. Supporting teachers to provide high quality Tier 1 instruction with differentiated supports for EL's and struggling students continues to be an area focus.



Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The total Goal 1 allocation in the June 2017 LCAP \$76,521,613. The estimated actual expenditures are \$87,408,817. The difference is \$14,481,731 mainly actions 1-4 observed an increased in costs for staffing and costs for our induction program with inclusion of our Special Education educators with a total of \$14,543,323. Action 8 had a total difference of \$1,984,441,297 because we included the incurred costs for iReady, Illuminate and NWEA license costs paid using the one-time RDA funds. The salary allocated for the Data Analyst Action 10 allocation of \$93,592 was not used as this person was not hired until the end of April. We had difficulty recruiting a classified position with the salary allocated and the level of expertise needed to successfully execute the duties assigned.

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

There will not be major changes to goal1, expected outcomes and metrics. There is a need to provide Professional development for grades 4-12 in Integrated and Designated ELD as identified by the teacher survey as well as effective strategies to provide access to the core curriculum described in page 78 and 82. We also identified a need to measure EL program effectiveness and progress addressed on page 92. Although student growth is evident, achievement gaps continue to persist; however, the current course of action is showing results as implementation continues to deepen. As we enter year two of the three year LCAP, we are staying the course for the most part. Minimal revisions are the result of continuing alignment of fiscal and educational plans in balance with a pressing need to hire and retain high quality teachers in a high cost of living environment (pages 72, 75 and 77).



TIME TO REFLECT ON YOUR ANNUAL UPDATE



Think about it. . .

- How does your district determine the:
 - Status of **overall implementation** of LCAP goals?
 - **Effectiveness** of goals in the LCAP?
 - Services being provided/funded as planned?
 - **Changes** to be made to the goal, expected outcomes, or actions and services?



Using the LCAP Process in a Cycle of Continuous Improvement

How does the district determine:	Describe the process in place	Who's involved and when does it occur?	What could improve the process?
The Status of Overall Implementation of LCAP Goals Actions for All Students			
Increased or Improved Services for Unduplicated Pupils			
The Effectiveness of goals in the LCAP For All Students			
For Unduplicated Students			



Using the LCAP Process in a Cycle of Continuous Improvement

How does the district determine:	Describe the process in place	Who's involved and when does it occur?	What could improve the process?
<p>Material Differences between budgeted amounts and current estimates of expected expenditures based on the status of implementation of actions/services?</p> <p>Are services being provided/funded as planned? Is there a need to revise budgeted expenditures based on changes in current status of implementation of the plan?</p>			
<p>Changes to be made to the goal, expected outcomes, or actions and services?</p>			



Stakeholder Engagement



Stakeholder Engagement

EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP.



Groups to Engage

Bargaining Units

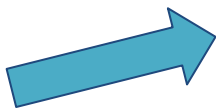
Certificated and Classified

Administrators

Parents

Students

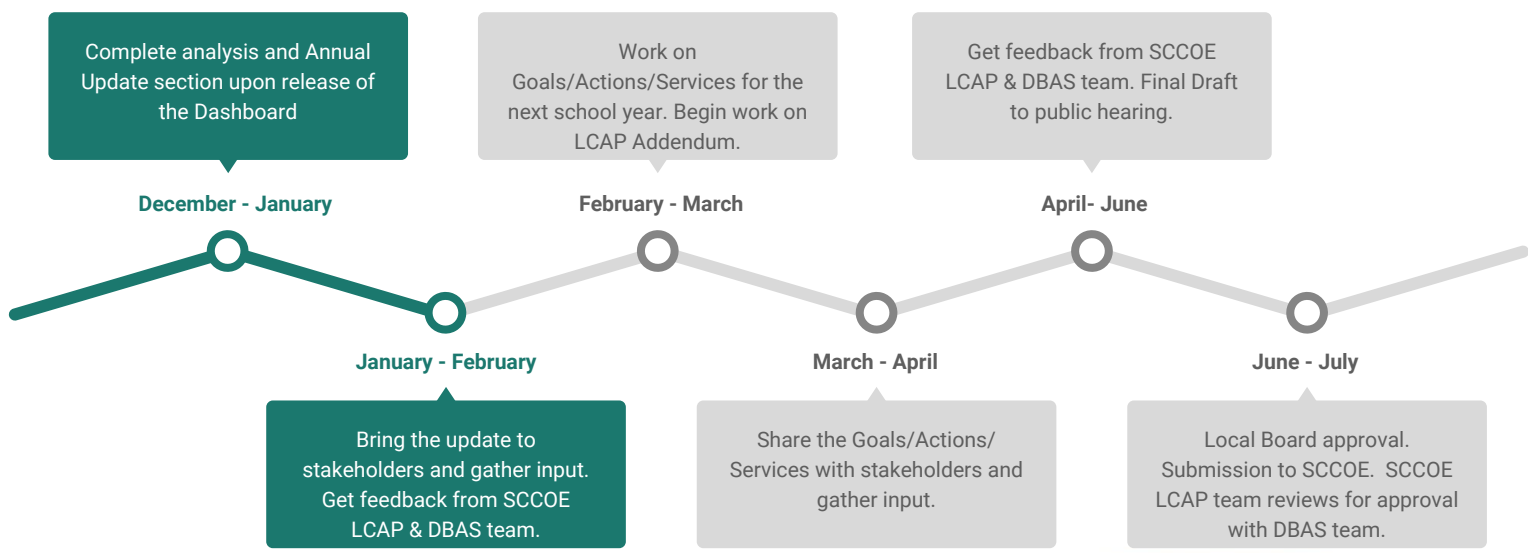
Advisory Groups



A posted written response is required by the Superintendent to any questions generated during Advisory Group meetings



Stakeholder Engagement Suggested Timeline



Template

Stakeholder Engagement

LCAP Year: XXXX–XX

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?

[Add text here]

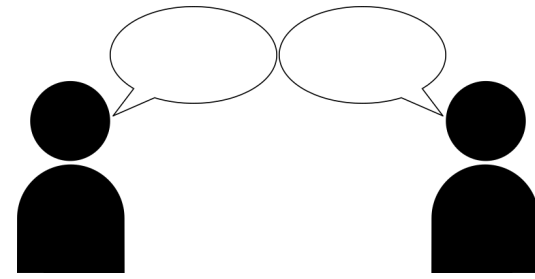
Impact on LCAP and Annual Update

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

[Add text here]



Table Talk



- Share some of your strategies/processes for engaging with your stakeholder groups throughout your LCAP process with your table
- If you have MS and/or HS students, how do you give them a voice in your plan



Lunch Break



GOALS, ACTIONS AND SERVICES



LCFF Priority	State Indicator	Local Indicator
1. Basic Services (Conditions of Learning)		Basic Conditions at School
2. State Standards (Conditions of Learning)		Implementation of State Standards
3. Parental Involvement (Engagement)		Parental Involvement/Engagement
4. Pupil Achievement (Pupil Outcomes)	Academic Indicator English Learner Indicator	
5. Pupil Engagement (Engagement)	Chronic Absenteeism Indicator Graduation Rate Indicator	
6. School Climate (Engagement)	Suspension Rate Indicator	Local Climate Survey
7. Course Access (Conditions of Learning)	College/Career Indicator	
8. Other Pupil Outcomes (Pupil Outcomes)	College/Career Indicator	
9. Services for Expelled Youth (Conditions of Learning) COE only		Coordination of Services
10. Services for Foster Youth (Conditions of Learning) COE only		Coordination of Services



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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

[Add selection here]

Goal 1

[Describe the goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities here]

Local Priorities: [List Local Priorities here]

Identified Need:

[Add text here]

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]

Goals, Actions and Services Template

Instructions

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 school's 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 much.



New, Modified and 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.

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

[Add selection here]

Goal 1

[Describe the goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities here]

Local Priorities: [List Local Priorities here]



Goal

State the goal. 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?

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

[Add selection here]

Goal 1

[Describe the goal here]

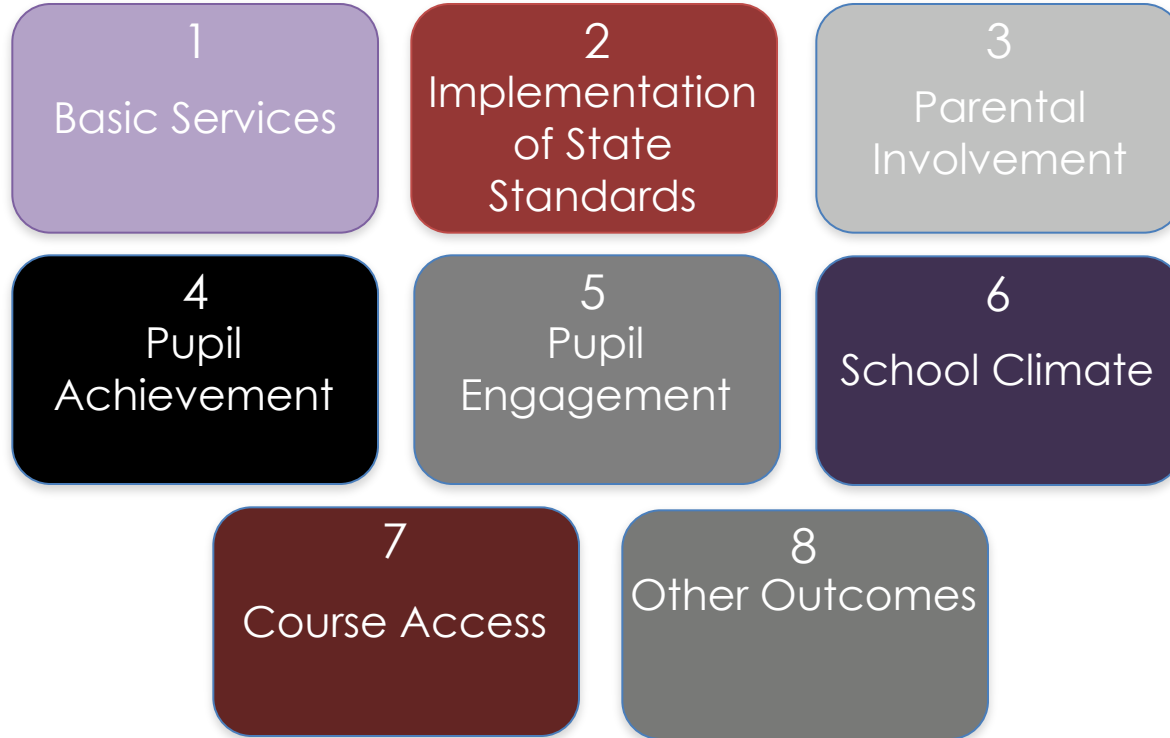
State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities here]

Local Priorities: [List Local Priorities here]



8 State Priorities



8 State Priorities

Local Priorities

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.

(Select from New Goal, Modified Goal, or Unchanged Goal)

[Add selection here]

Goal 1

[Describe the goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities here]

Local Priorities: [List Local Priorities here]



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.

Identified Need:

[Add text here]

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]



Example of Identified Need

Goal 1

High Academic Achievement: Provide high quality and dynamic instruction for ALL students while preparing them for 21st century college and career readiness

Identified Need:

1. Increasing student achievement in ELA/Literacy, math and Science
2. Closing the achievement gap for all students, including significant student groups: EL, SED and SWD
3. Supporting English Learners towards English proficiency and increase reclassification rate
4. All students will have access to state academic standards and instructional materials aligned to the state standards

As a kindergarten through 8th grade district, we do not administer the California High School Exit Exam (CAHSEE), Early Assessment Program exam or Advance Placement (AP) exams, offer A-G coursework or Career Technical Education (CTE) Pathways as defined by the state of California , or receive a California Department of Education (CDE) calculation for graduation rate, dropout rate, and Academic Performance Index (API). Therefore, these metrics will not be used in our plan. However, all of our actions are directed toward our students successfully matriculating to high school prepared to pass the CAHSEE and EAP, take A-G, AP, and CTE courses, and graduate high school.



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.



Expected Annual Measurable Outcomes (cont.)

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.



LCAP Required Metrics	
State Priority	Required Metrics
1. Basic	<ul style="list-style-type: none"> - Teachers appropriately assigned and fully credentialed for what they are teaching - Every Student has sufficient access to standards aligned instructional materials - School facilities are maintained in good repair
2. Implementation of State Standards	<ul style="list-style-type: none"> - Local Indicator
3. Parent Involvement	<ul style="list-style-type: none"> - Local Indicator
4. Pupil Achievement	<ul style="list-style-type: none"> - Statewide assessments - Percentage of pupils who have successfully completed courses that satisfy the requirements for entrance to the UC or CSU or career technical education sequences or programs of study that align with state board approved career technical education standards and frameworks (i.e., percentage of students successfully completing A-G requirements) - Percentage of English learners who make progress toward English proficiency - English learner reclassification rate - The percentage of pupils who have passed an advanced placement exam with a score of “3” or higher - The percentage of pupils who participate in and demonstrate college preparedness, pursuant to the Early Assessment Program
5. Pupil Engagement	<ul style="list-style-type: none"> - School attendance rates - Chronic Absenteeism rates - Middle school dropout rates - High school dropout rates - High school graduation rates
6. School Climate	<ul style="list-style-type: none"> - Pupil Suspension rate - Pupil Expulsion rate - Other local indicator including surveys on sense of safety and school connectedness
7. Course Access	<ul style="list-style-type: none"> - Local Indicator
8. Other Pupil Outcomes	<ul style="list-style-type: none"> - Local Indicator



Expected Annual Measurable Outcomes (cont.)

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 applicable to the type of LEA. For the student engagement priority metrics, LEAs must calculate the rates as described in the LCAP Template Appendix sections (a) through (d).

Expected Annual ~~Measureable~~ Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]
[Add metric here]	[Add baseline here]	[Add outcome here]	[Add outcome here]	[Add outcome here]



Example: Annual Measurable Outcomes

EXPECTED ANNUAL MEASURABLE OUTCOMES

Only column to
be updated!

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
SBAC ELA Proficiency	72% ALL 60% EL 59% LI	74% ALL 64% EL 59% LI	76% ALL 69% EL 65% LI	78% ALL 71% EL 71% LI
SBAC Math Proficiency	51% ALL 47% EL 47% LI	50% ALL 52% EL 52% LI	60% ALL 57% EL 57% LI	65% ALL 62% EL 62% LI
EAP	60% ELA Ready for College 18% ELA Conditionally Ready for College 52% Math Ready for College 24% Math Conditionally Ready for College	62% ELA Ready for College 20% ELA Conditionally Ready for College 59% Math Ready for College 29% Math Conditionally Ready for College	62% ELA Ready for College 22% ELA Conditionally Ready for College 60% Math Ready for College 30% Math Conditionally Ready for College	64% ELA Ready for College 24% ELA Conditionally Ready for College 64% Math Ready for College 31% Math Conditionally Ready for College
Sufficiency of Instructional Materials	98%	100%	100%	100%
Fully Credentialed and Appropriately Assigned Teachers	98%	100%	100%	100%
Facilities in Good Repair	100%	100%	100%	100%



Actions/Services

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:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

[Add 2017-18 selection here]

Select from New, Modified, or Unchanged for 2018-19

[Add 2018-19 selection here]

Select from New, Modified, or Unchanged for 2019-20

[Add 2019-20 selection here]

2017-18 Actions/Services

[Describe the 2017-18 action/service here]

2018-19 Actions/Services

[Describe the 2018-19 action/service here]

2019-20 Actions/Services

[Describe the 2019-20 action/service here]



Goals, Actions and Services Template Instructions

Action 1

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

Students to be Served:

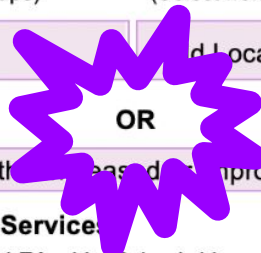
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]



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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Service:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

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.***



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.



Actions/Services Not Contributing to Meeting the Increased or Improved Services Requirement (cont.)

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 in 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.

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

[Add Location(s) selection here]



Contributing. . . 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.

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]



Contributing to. . . 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 checkmark next to “Schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, select “Limited to Student Groups”.

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]



Contributing to . . . Location

Identify the location where all 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.

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]



New, Modified or Unchanged

Actions/Services

Select from New, Modified, or Unchanged
for 2017-18

Select from New, Modified, or Unchanged
for 2018-19

Select from New, Modified, or Unchanged
for 2019-20

**Previous years actions remain unchanged. Modifications
are made in the next year's LCAP to the right.**

[Add 2019-20 selection here]

2019-20 Actions/Services

[Describe the 2019-20 action/service
here]

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

Amount

Source

Budget
Reference

**Previous years budget remain unchanged.
Modifications are made in the next year's LCAP to
the right.**

[Add amount here]

[Add source here]

[Add budget reference here]



Example 1: All Students

Action 1

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

All

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

All Schools

OR

Important to show base services for all students.

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

[Add Students to be Served selection here]

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

[Add Scope of Services selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

General Education Staffing
Classroom teachers provide high quality, standards-based daily instruction. For all vacancies, recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.

2018-19 Actions/Services

General Education Staffing
Classroom teachers provide high quality, standards-based daily instruction. Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.
Additional staffing for the new school.

2019-20 Actions/Services

General Education Staffing
Classroom teachers provide high quality, standards-based daily instruction. Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12



Example 1: All Students

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Unchanged Action

Select from New, Modified, or Unchanged for 2019-20

2017-18 Actions/Services

General Education Staffing
Classroom teachers provide high quality, standards-based daily instruction. For all vacancies, recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.

2018-19 Actions/Services

General Education Staffing
Classroom teachers provide high quality, standards-based daily instruction. Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12.
Additional staffing for the new school.

2019-20 Actions/Services

General Education Staffing
Classroom teachers provide high quality, standards-based daily instruction. Recruit, hire and retain a diverse group of highly qualified teachers who are skilled in closing the achievement gap while all students improve. Maintain an average class size of 24:1 in grades TK-3 and 32:1 in grades 4-12

Budgeted Expenditures

Year 2017-18

Amount \$46,557,822

Source Base

Budget Reference [010-0000-1100-010100]

2018-19

\$34,945,687

LCFF

1000-1999: Certificated Personnel Salaries
[010-0000-1100-010100]

Important to show increased costs.

2019-20

\$49,576,218

Base

[010-0000-1100-010100]



Example 2: ELs, FY, Low Income served LEA-Wide in Grades 7-12 in the District

Action 2

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Specific Schools: Secondary Schools
Specific Grade Spans: 7-12

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Staff to attend professional development AVID, A-G and AP training with the College Board in order to increase the number of underrepresented youth (specifically English Learners and low socioeconomic) and ensure success in Advanced Placement (AP) A-G courses at the high school level.

2018-19 Actions/Services

Professional development AVID, A-G and AP training with the College Board. Increase AVID sections and the number of underrepresented youth (specifically English Learners and low socioeconomic) taking and successfully completing Advanced Placement (AP) and A-G

2019-20 Actions/Services

Staff to attend professional development AVID, A-G and AP training with the College Board. Increase AVID sections and the number of underrepresented youth (specifically English Learners and low socioeconomic) taking and successfully completing Advanced Placement (AP) and A-G

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$920,911	\$918,241	\$427,664
Source	Supplemental	Supplemental	Supplemental
Budget Reference	[010-0000-1100-709100]	1000-1999: Certificated Personnel Salaries [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)	1000-1999: Certificated Personnel Salaries
Amount		\$272,352	\$123,056
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)	3000-3999: Employee Benefits [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)



Goals, Actions & Services

- It is recommended that districts provide the corresponding **funding source/account codes for each expenditure**, following the convention: **fund, resource and object codes**. Some districts provide a “bridging document” or a description for general understanding so that goals, actions, and services can be tied to the budget.
- Budgeting for subsequent years: Include year-over-year changes due to salaries and benefits increases, or other general cost increases.
- Salaries and benefits costs should be separated out in the LCAP for transparency and is a recommended best practice.



What makes this a good example?

Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	\$920,911	\$918,241	\$427,664
Source	Supplemental	Supplemental	Supplemental
Budget Reference	[010-0000-1100-709100]	1000-1999: Certificated Personnel Salaries [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)	1000-1999: Certificated Personnel Salaries
Amount		\$272,352	\$123,056
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)	3000-3999: Employee Benefits [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD & AVID Courses)



Example 3: LCFF and Title III Funds

Action 6

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

[Add Location(s) selection here]

OR

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

Students to be Served:

(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

Scope of Services:

(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))

LEA-wide

Location(s):

(Select from All Schools, Specific Schools, and/or Specific Grade Spans)

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified Action

Select from New, Modified, or Unchanged for 2018-19

Modified Action

Select from New, Modified, or Unchanged for 2019-20

Unchanged Action

2017-18 Actions/Services

Comprehensive/Strategic Family Engagement:

1. Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities.
2. Based on surveys' results from Thought Exchange, baseline data will be reviewed

2018-19 Actions/Services

Comprehensive/Strategic Family Engagement

1. Continue existing family engagement programs such as Padres Unidos and explore expanding meaningful opportunities for parents to actively participate in school and district activities.

2019-20 Actions/Services

Comprehensive/Strategic Family Engagement:

1. Continue existing family engagement programs and explore meaningful opportunities for parents to actively participate in school and district activities.
2. Based on surveys' results from Thought Exchange, baseline data will be reviewed

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$305,443	\$25,030	\$336,751
Source	Supplemental	Title III	Supplemental
Budget Reference	[010-0000-1300-709100] \$305,443 0.1 FTE CDC Coordinator 0.2 FTE L&D Coordinator Family Engagement Services	2000-2999: Classified Personnel Salaries 0.5 Community Liaison Elementary	[010-0000-1300-709100] \$305,443 0.1 FTE CDC Coordinator 0.2 FTE L&D Coordinator Family Engagement Services
Amount	\$15,000	\$11,929	\$15,000
Source	Title II	Title III	Title II
Budget Reference	[060-4203-2900-420300] \$15,000 0.1 FTE Community Liaison	3000-3999: Employee Benefits 0.5 Community Liaison Elementary	[060-4203-2900-420300] \$15,000 0.1 FTE Community Liaison



Bridging Document Example

Goal 1, Action 2

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	116,141	274,301	277,600
Source	Supplemental and Concentration	Supplemental and Concentration	Supplemental and Concentration
Budget Reference	LCFF 010-0000 Object 1-3xxx Manager 9102	1000-1999: Certificated Personnel Salaries Manager 9102	1000-1999: Certificated Personnel Salaries Manager 9102

Bridging Document Example 1

2018-19 Local Control Accountability Plan

Goal. Action	0001 Sup&Con	3010 Title I	4035 Title II	4203 Title III	080 SpEd	TOTAL BUDGET
1) <i>All students will reach high standards, attaining proficiency or better in reading and math.</i>						
1.1a Recruit, hire, and retain highly qualified teachers and staff						-
1.1b BTSA Program MOU & stipends	16,186					16,186
1.2a Reading Specialist 2.0 FTE	274,301					274,301
1.2b Guided reading intervention						-
1.3 SpEd support & Intervention	3,693					3,693
1.4a Develop MTSS with academic & behavioral supports	10,000					10,000
1.4b Tier II intervention Elem ELA	15,000					15,000
1.4c Tier I Guided Reading Support	20,000					20,000
1.4d Tier II intervention MS ELA	5,000					5,000
1.5 Extended Day/Year ELA/ELD/Math	30,000	29,820				59,820

1. Summary of how LCAP Goals and Actions tie back to the district's budget.
2. Clearly identifies funding source for each Action.
3. Systematic way of tracking LCAP expenses through Manager Code.



Bridging Document Example 2

Local Control Accountability Plan (LCAP) Document Tracking

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$58,498	38,209	38,973
Source	Supplemental	Supplemental	Supplemental
Budget Reference	01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002	2000-2999: Classified Personnel Salaries 01-2400-0002
Amount		23,667	25,923
Source		Supplemental	Supplemental
Budget Reference		3000-3999: Employee Benefits 01-3000-0002	3000-3999: Employee Benefits 01-3000-0002

1. Both documents clearly identify funding source fund, resource, and object.

2. The expenditures clearly identify salary and benefits.

3. LCAP include description of expenditures.

LCAP Bridging Document

2018/19 LCAP Preliminary Budget									2018/19						
Item #	Account #	Loc	Prg	Funct	Objt	Resc	Subtotal	Yen	Budgeted Amount Supplemental	Budgeted Amount Title I	Budgeted Amount LCFF	Budgeted Amount Special Ed	Budgeted Amount Others	FTE	Notes
G1-A2	01	007	541	7200	2410	0002			38,209					0.50	Data Integrity Specialist
G1-A2	01	007	541	7200	3000	0002			23,667						



Bridging Document Example 3

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	\$125,141,513
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$ 13,437,446

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The above projected total expenditures of \$125,141,513 are recorded in the District's primary operating fund, referenced as the "General Fund." Total Projected Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for this LCAP year total \$13,437,446. An Addendum to this LCAP is included to summarize the expenditures by each goal.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$109,108,834



List of Cost Centers & Totals: Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year
(All Supplem & Concentration PLUS any additional restricted funds--Title I, III, CTEIG, etc. included in the plan)

				2018-19 SUMMARY OF SUPPLEMENTAL AND CONCENTRATION FUNDS			
				LCAP GOALS			
Cost Center	OBJ CODE	MNGR CODE	SITE OR CENTRALIZED	Goal 1 - Provide high quality instruction and 21st century learning opportunities to ensure College & Career Readiness	2018-19 Allocation	2019-20 estimate	2019-20 estimate
787700	VARIOUS	0001	SITE	Principally directed to provide services to the targeted population	257,681	261,546	265,469
787700	VARIOUS	0001	CENTRALIZED	Principally directed to provide services to the targeted population	230,530	233,988	237,498
787700	44XX	0001	SITE	Tech Allocation - Equitable for low income students who have access to chromebooks	150,000	152,250	154,534
787700	1210	0001	CENTRALIZED	3 FTE - Middle School supplemental counseling services	356,751	362,102	367,534
				2.5 SEAL Coaches 3 full time CC Coaches (Elementary)	502,427	509,963	517,613
				1- (.55 FTE) Lit Facilitator/Luigi	60,000	60,900	61,814
				3- (.83 fte) Middle School (CC/EL Support/Tech TOSAs)	210,610	213,769	216,976
				3- (.17 FTE) MS Science Instructional Specialist	42,380	43,016	43,661
				.8 CC Instructional Specialist	105,075	106,651	108,251
				.4 Science Instructional Specialist HS	40,000	40,600	41,209
				Teacher release/Summer training/Coaches training	20,000	20,300	20,605
				Technology Training (per Ed Tech plan)	20,000	20,300	20,605
				Secondary PD district training	12,000	12,180	12,363
				Elementary PD District training	8,000	8,120	8,242
				Math Adoption training	5,000	5,075	5,151
				ELA adoption training	5,000	5,075	5,151
				Science team PD	10,000	10,150	10,302
				SCCOE contract	25,000	25,375	25,756
				SEAL MOU cohort 1	42,000	42,630	43,269
				SEAL MOU cohort 2	25,000	25,375	25,756
				Additional support for SEAL	12,000	12,180	12,363
				STEM (Brownell)	5,000	5,075	5,151
				NGSS Team resources	4,000	4,060	4,121
				CTE Consumables/equipment	30,000	30,450	30,907
				Science consumables/equipment K-12	20,000	20,300	20,605
				College Readiness Program	30,000	30,450	30,907
				Goal 1 Total	2,228,454	2261880.81	2,295,809

Bridging Document Example 3 Con't

Cost Center	OBJ CODE	MNGR CODE	SITE OR CENTRALIZED	Goal 2 - Provide equitable support for all learners	2018-19 Allocation	2019-20 estimate	2019-20 estimate
787700	VARIOUS	0002	SITE	Support the needs of EL's - FTE's	714,702	725,423	736,304
787700	VARIOUS	0002	SITE	Support the needs of EL's	271,137		
787700	1120>3999	0002	CENTRALIZED	Intervention principally directed to the needs of targeted students - Elementary Sites Only	74,363	75,478	76,611
787700	VARIOUS	0002	SITE - 028	Pupil Retention - Students who need tutoring. - CalSOAP	50,000	50,750	51,511
787700	4799	0002	CENTRALIZED	Low income students - All Students provided meals	50,000	50,750	51,511
				1.4 FTE EL Support (3 part-time HS)	56,000	56,840	57,693
				1.0 FTE Ed Services Coordinator	28,000	28,420	28,846
				.2 FTE Mustang Express/credit recovery(GHS)	40,000	40,600	41,209
				.6 Credit Recovery CHS	75,665	76,800	77,952
				Outside Consultants/Training admin training	20,000	20,300	20,605
				Leadership training/coaching	13,000	13,195	13,393
				Summer School - Additional course offerings	70,000	71,050	72,116
				HS Credit Recovery	68,620	69,649	70,694
				PSAT administration to all 10th grade students	15,000	15,225	15,453
				NWEA MAP Reading for 9th/10th	20,000	20,300	20,605
				Foster Youth Tutoring Program (Community)	20,000	20,300	20,605
				AP test support for students	10,000	10,150	10,302
				VPA Equipment/Performance costs K-12	10,000	10,150	10,302
				Read 180 hosting	20,000	20,300	20,605
				Graduation Alliance (formerly Adv. Path)	162,000	164,430	166,896
				Special education supplemental materials	52,500	53,288	54,087
Goal 2 Total					1,840,987	1593397.75	1,617,299



Bridging Document Example 3 Con't

Cost Center	OBJ CODE	MNGR CODE	SITE OR CENTRALIZED	2018-19 SUMMARY OF SUPPLEMENTAL AND CONCENTRATION FUNDS (pg. 2/2)			
				Goal 3 - School Culture and Engagement	2018-19 Allocation	2019-20 estimate	2019-20 estimate
787700	VARIOUS	0003	SITE	Allocated to Sites for School Culture and Engagement	63,454	64,406	65,372
				1.0 FTE School Linked Service Coordinator	60,000	60,900	61,814
				1.0 FTE Program Administrator of School Climate & Attendance	138,000	140,070	142,171
				PBIS Training	14,000	14,210	14,423
				Olweus Stipends (Site Committees)	10,784	10,946	11,110
				Goal 3 Total	286,238	290,532	294,890
Cost Center	OBJ CODE	MNGR CODE	SITE OR CENTRALIZED	Goal 4 - High Quality Teachers, Paraeducators and Classified Staff	2018-19 Allocation	2019-20 estimate	2019-20 estimate
787700	1110>3999	0004	SITE	Increase in Salary (since 2013) to attract and retain teachers, recruit qualified teachers	8,942,927	9,077,071	9,213,227
787700	VARIOUS	0004	SITE	Allocated to Sites for Highly Qualified Teachers and Classified Staff	123,840	130,773	132,734
				Classified PD	5,000	5,075	5,151
				PD for paraeducators	5,000	5,075	5,151
				Goal 4 Total	9,081,767	9,217,993.505	9,356,263
Cost Center	OBJ CODE	MNGR CODE	SITE OR CENTRALIZED	Goal 5 - Ensure equitable and well maintained facilities			
620500 & E15000	VARIOUS	005	CENTRALIZED	* The base grant funds the annual budget for Deferred Maintenance, and Routine Restricted Maintenance (\$712k, and \$3.6 mill respectively)	*	*	*
				Goal 5 Total	0	0	0
				All Goals - Total	13,437,446	13,363,804	13,564,261
				Supplemental and Concentration Total	12,392,761	12,392,761	12,392,761
				Over (under)	1,044,685	971,043	1,171,500

Financial Report by Cost Center Report- Showing total LCAP budget ties to the Budget Summary above



Making Changes in Goals, Actions, and Services

Connection to Annual Update: QUESTION 4

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.

[Add text here]

When changes are made you must go back to the Annual Update and include a description in the analysis at the end of each Goal.



Section Highlights

- **New, Modified, or Unchanged**
 - Indicate if **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.
- **Expected Annual Measurable Outcomes**
 - Identify the metric(s) or indicator(s) that the LEA will use to track progress
 - In the baseline column, identify 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
 - In the subsequent year columns, identify the progress to be made in each year of the three-year cycle of the LCAP

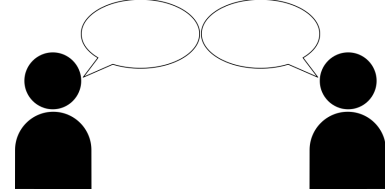


Section Highlights

- **Differentiate between actions/services** that contribute to meeting the Increased or Improved Services Requirement and those that will not.
- **New/Modified/Unchanged for actions/services and budgeted expenditures**
 - Check “New” if the action/service is being added
 - Check “Modified” if the action/service has been changed or modified in some way
 - Check “Unchanged” if the action/service has not been changed or modified in any way
 - 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
- **Format of Budgeted Expenditures**



Table Talk: Actions and Services



- What is the difference between actions that do **not** contribute to increased or improved services AND actions that contribute to increased or improved services?
- Describe actions/services that are “Limited to Unduplicated Student Group(s).”



TAKE A DEEP
BREATH.

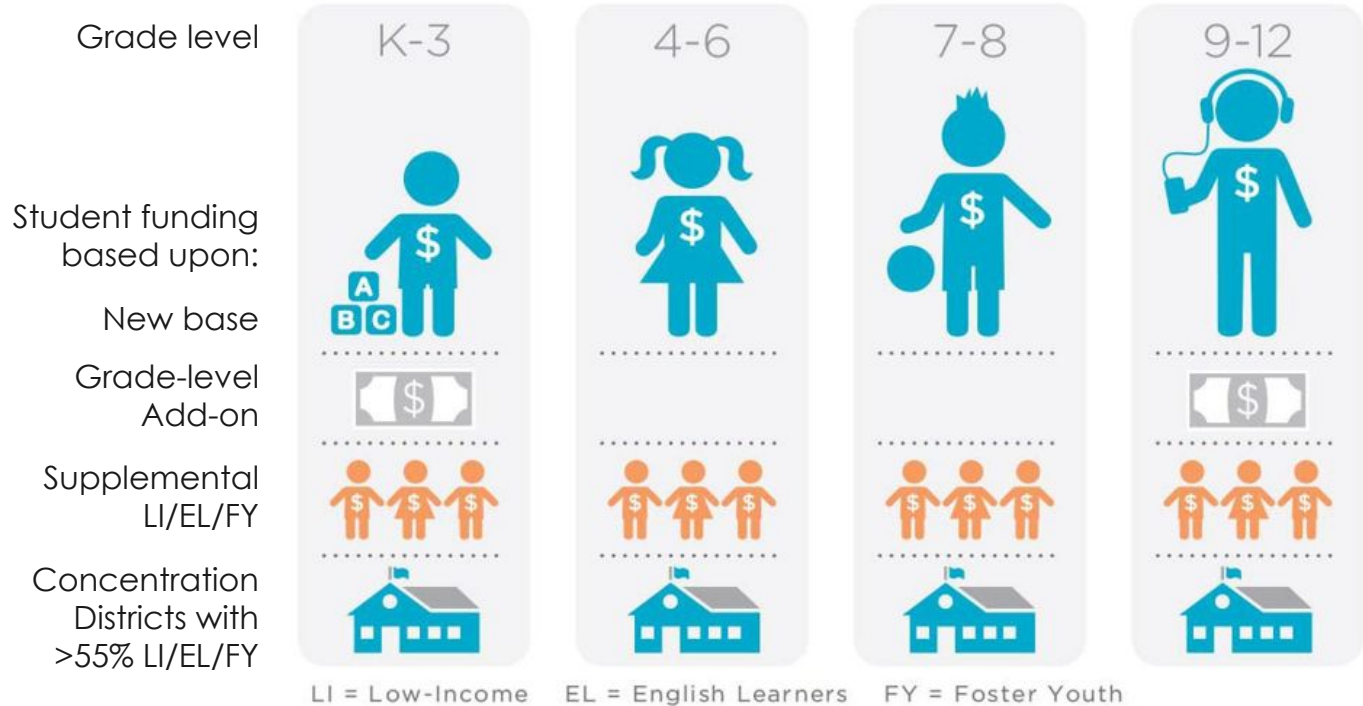


DEMONSTRATION OF INCREASED OR IMPROVED SERVICES





How LCFF Funds Districts



Increased or Improved Services for Unduplicated

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ [Add amount here]

[Add percentage here] %

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).

[Add text here]



Demonstration of Increased or Improved Services Template Instructions

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 15486(a)(5).

Note: Same process as prior years



Demonstration of Increased or Improved Services Template Instructions

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).

Note: Same process as prior years

Consistent with the requirements of 5 CCR 15496, describe how services provided to unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided to all students in the LCAP year.



Demonstration of Increased or Improved Services for Unduplicated Pupils

What to do before completing section:

- Use FCMAT LCFF Calculator to calculate estimated Supplemental and Concentration Grant Funds and Minimum Proportionality Percentage (MPP) for LCAP year
- Identify actions identified as contributing toward increased or improved services
- Identify any use of Supplemental and Concentration Grant funds and whether the use was:
 - District-wide
 - School-wide
 - Limited to UDPs (targeted)
- Obtain unduplicated pupil percentages for district and each school site



Estimated S&C Grant Funds: Percentage to Increase or Improve Services

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$ [Add amount here]



Percentage to Increase or Improve Services

[Add percentage here] %



FCMAT LCFF Calculator

LCAP Tab

row 34 and 35

2019-20 column



LCFF/LCAP Analysis:

FCMAT LCFF CALCULATOR /LCAP ANALYSIS

New LEA							
LCAP Percentage to Increase or Improve Services: Summary Supplemental & Concentration Grant							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
1. LCFF Target Supplemental & Concentration Grant Funding <i>from Calculator tab</i>	-	-	-	-	-	-	-
2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils							
3. Difference [1] less [2]	-	-	-	-	-	-	-
4. Estimated Additional Supplemental & Concentration Grant Funding [3] * GAP funding rate	-	-	-	-	-	-	-
GAP funding rate	100.00%	100.00%	100.00%	100.00%	100.00%	0.00%	0.00%
5. Estimated Supplemental and Concentration Grant Funds [2] plus [4] (unless [3]<0 then [1]) (for LCAP entry)	-	-	-	-	-	-	-
6. Base Funding LCFF Phase-In Entitlement less [5], excludes Targeted Instructional Improvement & Transportation	-	-	-	-	-	-	-
LCFF Phase-In Entitlement	-	-	-	-	-	-	-
7/8. Percentage to Increase or Improve Services* [5] / [6] (for LCAP entry)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
*percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year. If Step 3a <=0, then calculate the minimum proportionality percentage at Estimated Supplemental & Concentration Grant Funding, step 5.							
SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT & PERCENTAGE TO INCREASE OR IMPROVE SERVICES							
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Current year estimated supplemental and concentration grant funding in the LCAP year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Current year Percentage to Increase or Improve Services	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%



Completing the Demonstration of Increased or Improved Services for Unduplicated Pupils

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2019-20

Estimated Supplemental and Concentration Grant Funds

\$ [Add amount here]

Percentage to Increase or Improve Services

[Add percentage here] %

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).

To improve services means to grow service in quality and to increase services means to grow service 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.



Demonstration of Increased or Improved Services for Unduplicated Pupils

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](#)).

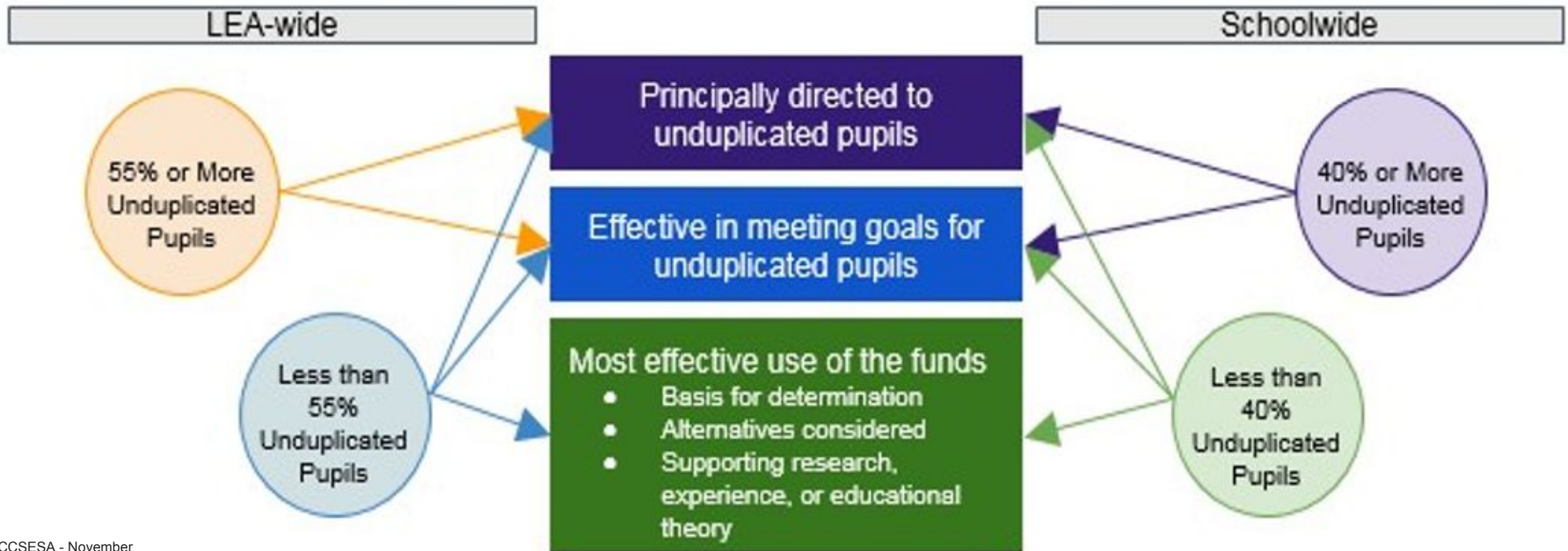
If the overall increased or improved services include any actions/services being funded and provided on a schoolwide or districtwide basis, identify each action/service and include the required descriptions supporting each action/services as follows.

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

- For school district 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**.



Description Requirements for Action(s) or LEA-wide or School-wide Actions



Demonstration of Increased or Improved Services for Unduplicated Pupils

- This section details use of supplemental and concentration (S/C) funds to meet the requirement to increase and/or improve services proportionally to the increase in funding to these funds.
- DBAS checks the following:
 - The S/C grant amount and Minimum Proportionality Percentage (MPP) are calculated correctly and match the district's LCFF calculator.
 - The district includes a narrative describing how these funds are used and how MPP is met.



Demonstration of Increased or Improved Services for Unduplicated Pupils (cont.)

DBAS checking. . .

- For districts with unduplicated pupil percentage under 55%, must describe how services are principally directed to an effective use of S/C funds schoolwide or districtwide and the district has complied with codes applicable to its MPP scenario. **(This portion of the review is done in collaboration with Educational Services.)**
- The total S/C shown as contributing to increased or improved services should be tied to each specific Goals, Actions & Services (Section 4) and match the total for the section. Best practice is to list the specific goals, actions, services.
- The COE will generate a QSS report reconciling the district's total S/C grant amount. (If financial system other than QSS is used, the district should provide a financial report.)



Example

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

\$3,280,721

Percentage to Increase or Improve Services

8.51%

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).

Guidance Counselors (Goal 1.6.-2)

Principally directed: The additional sections of Guidance Counseling is principally directed to serve the unduplicated pupils by focusing on improving school climate, student achievement, course access and parental involvement. The decision using these funds for a reduced caseload for Guidance Counselors is based on data gathered on the need to address access and equity for all students especially underrepresented subgroups in Advanced Placement (AP) courses, to improve our a-g rate, and the College and Career Indicator (CCI) of our unduplicated pupils.

Effective: This service will support our goal of increasing UP access to a broad course of study which includes Advanced Placement and dual enrollment courses that will ultimately improve our CCI rates.



Table Talk: Increased or Improved Services

- How is the service increased or improved compared to what is provided for all pupils?
- How did the LEA consider factors such as the **needs**, **conditions**, or **circumstances** of its unduplicated pupils, and how does the service take these factors into consideration?
- How is the service principally directed to and effective in meeting its goals for unduplicated pupils?



Section Highlights

- Completed each year
- In year 2 or year 3, copy the table and mark the appropriate LCAP year.
- Using the copy of the table, complete the table as required.
- Retain all prior year tables for this section for each of the three years within the LCAP.
- Describe how services provided for unduplicated pupils are increased or improved
 - 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.



LCAP Federal Addendum



LCAP and LCAP Addendum

- LCAP is a state plan that meets the LCFF requirements
- LCAP Federal Addendum, in combination with the Consolidated Application (ConApp) meets the requirements for ESSA
- Both are connected to funding sources



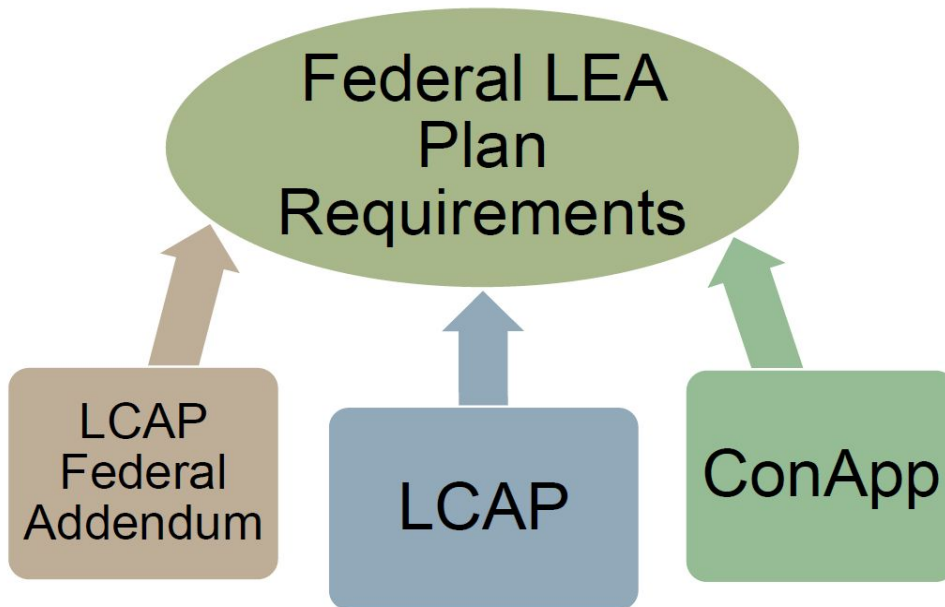
Consolidated Application

- Districts apply for funding in CARS
- This application corresponds to which sections you will fill out on the federal addendum
- CARS is open May 15 - June 30 to apply for funds





Foundational Principle 2



Connection to LCAP

- Each provision for each program must be addressed, unless the provision is not applicable to the LEA.
- LEAs must provide a narrative that addresses the provision within the LCAP Federal Addendum Template (even if addressed in LCAP)

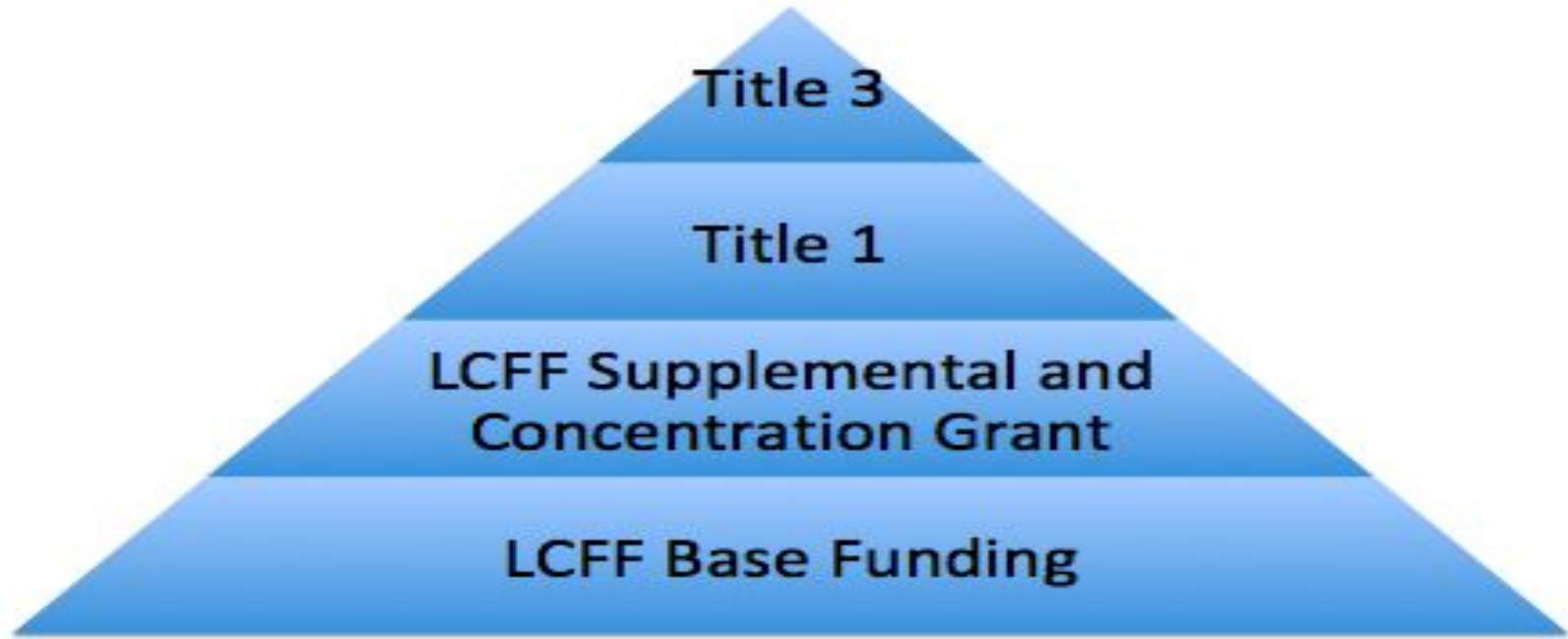


About the Template

- The LCAP Federal Addendum should not drive the LCAP, the funds are **supplemental** to LCFF base and supplemental/concentration funds
- LEAs are encouraged to review the LCAP Federal Addendum annually with their LCAP, as **ESSA funding should be considered in yearly strategic planning.**



Supplement vs. Supplant



Additional Note from CDE:

LEAs are encouraged to integrate their ESSA funds into their LCAP development as much as possible to promote strategic planning of all resources; however, this is not a requirement.

In reviewing the LCAP Federal Addendum, CDE staff will evaluate the LEA's responses to the ESSA plan provisions. There is no standard length for the responses. LEAs will be asked to clarify insufficient responses during the review process.



Which ESSA programs will your LEA apply for funds?

TITLE I, PART A - Improving Basic Programs Operated by State & LEAs

TITLE I, PART D - Prevention & Intervention Programs for Children & Youth Who Are Neglected, Delinquent, or At-Risk

TITLE II, PART A - Supporting Effective Instruction

TITLE III, PART A - Language Instruction for English Learners & Immigrant Students

TITLE IV, PART A - Student Support and Academic Enrichment Grants

(NOTE: This list only includes ESSA programs with LEA plan requirements; not all ESSA programs.)



Strategy Narrative

Strategy

Explain the LEA's strategy for using federal funds to supplement and enhance local priorities or initiatives funded with state funds, as reflected in the LEA's LCAP. This shall include describing the rationale/evidence for the selected use(s) of federal funds within the context of the LEA's broader strategy reflected in the LCAP.

[Explain strategy here.]



Alignment Narrative

Alignment

Describe the efforts that the LEA will take to align use of federal funds with activities funded by state and local funds and, as applicable, across different federal grant programs.

[Describe alignment here.]



ESSA Provisions Addressed Within the LCAP

Within the LCAP an LEA is required to describe its goals, and the specific actions to achieve those goals, for each of the LCFF state priorities. In an approvable LCAP it will be apparent from the descriptions of the goals, actions, and services how an LEA is acting to address the following ESSA provisions through the aligned LCFF state priorities and/or the state accountability system.



ESSA Provisions Not Addressed in the LCAP



LEAs will address the ESSA provisions that are not addressed in the LCAP or the ConApp within the LCAP Federal Addendum.

LEAs must address each provision for each program for which they are applying for funding (unless the provision is not applicable to the LEA).



Title I Categories to Address

- ❖ **Educator Equity** - ESSA Section 1112(b)(2)
- ❖ **Parent and Family Engagement** - ESSA Sections 1112(b)(3) and 1112(b)(7)
- ❖ **Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children** - ESSA Sections 1112(b)(5) and 1112(b)(9)
- ❖ **Homeless Children and Youth Services** - ESSA Section 1112(b)(6)
- ❖ **Student Transitions** - ESSA Sections 1112(b)(8) and 1112(b)(10) (A–B)
- ❖ **Additional Information** Regarding Use of Funds - ESSA Section 1112(b)(13)(A–B)



Educator Equity

What is required:

- Low income minority children are not served at a disproportionate rate by ineffective, out of field or inexperienced teachers
- Charter schools and COE's - this is not a requirement



Educator Equity

- If this is not an issue in your LEA, state this and indicate what you would do if this becomes an issue
- If this is currently an issue in your District than describe what specific steps you will take to remedy the situation
 - this can include teacher training
 - completion of credentials
 - transferring teachers
 - Use of Title 2 funds



Educator Equity

ESSA SECTION 1112(b)(2)

Describe how the LEA will identify and address, as required under State plans as described in Section 1111(g)(1)(B), any disparities that result in low-income students and minority students being taught at higher rates than other students by ineffective, inexperienced, or out-of-field teachers.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Parent and Family Engagement

What's Required:

- **Meaningful consultation** with parents of Title I students
- **Written Parent and Family Engagement Policy**
 - describe how parents **jointly developed** the plan
 - provide coordination, technical assistance and other support to **build the capacity of schools in planning and implementing effective parent involvement** activities to improve student performance
 - Conduct an **annual evaluation of the effectiveness of the activities** including identifying barriers to greater participation



Parent and Family Engagement

What is Required:

- Reserve **at least 1% of Title 1 allocation** for parent and family engagement activities
- **90% of these funds shall be distributed to schools**
- Have an **annual meeting** to inform parents of their school's participation and the requirements of Title 1
- Offer **flexible times** for the meeting
- **Timely information** about curriculum, assessments, standards, etc.
- **Parent/School Compact**
- Ensure frequent and meaningful **two way communication**
- **Build capacity** through training and providing materials



Parent and Family Engagement

ESSA SECTIONS 1112(b)(3) and 1112(b)(7)

Describe how the LEA will carry out its responsibility under Section 1111(d).

Describe the strategy the LEA will use to implement effective parent and family engagement under Section 1116.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Schoolwide Programs, Targeted Support Programs, and Programs for Neglected or Delinquent Children

ESSA SECTIONS 1112(b)(5) and 1112(b)(9)

Describe, in general, the nature of the programs to be conducted by the LEA's schools under sections 1114 and 1115 and, where appropriate, educational services outside such schools for children living in local institutions for neglected or delinquent children, and for neglected and delinquent children in community day school programs.

Describe how teachers and school leaders, in consultation with parents, administrators, paraprofessionals, and specialized instructional support personnel, in schools operating a targeted assistance school program under Section 1115, will identify the eligible children most in need of services under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Homeless Children and Youth Services

What is Required:

- **Inform parents** of homeless children of educational opportunities to participate in the education of their children
- **District policy** to ensure homeless children are not segregated or stigmatized
- The District has a **Homeless liaison** to coordinate activities with other agencies and ensure that homeless children are enrolled and have full and equal opportunity to succeed in school
- School staff is aware of the homeless liaison's responsibilities
- Provide **school stability**, immediate enrollment, extracurricular activities



Homeless Children and Youth Services

What is Required:

- The District has a **dispute resolution process**
- **Inventory** of each piece of equipment of \$500 or more purchased with the reservation of Title 1 funds for homeless students
- **Coursework, credits and graduation requirements**
- Provide **comparable services** to homeless students to those of other students



Homeless Children and Youth Services

ESSA SECTION 1112(b)(6)

Describe the services the LEA will provide homeless children and youths, including services provided with funds reserved under Section 1113(c)(3)(A), to support the enrollment, attendance, and success of homeless children and youths, in coordination with the services the LEA is providing under the McKinney-Vento Homeless Assistance Act (42 United States Code 11301 et seq.).

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Student Transitions

What is Required:

- Describe how the District will **implement strategies to facilitate effective transitions** for students from:
 - early childhood education programs to K-12 school
 - elementary to middle school
 - middle school to high school
 - high school to post-secondary education



Student Transitions

ESSA SECTIONS 1112(b)(8) and 1112(b)(10) (A–B)

Describe, if applicable, how the LEA will support, coordinate, and integrate services provided under this part with early childhood education programs at the LEA or individual school level, including plans for the transition of participants in such programs to local elementary school programs.

Describe, if applicable, how the LEA will implement strategies to facilitate effective transitions for students from middle grades to high school and from high school to postsecondary education including:

- (A) through coordination with institutions of higher education, employers, and other local partners; and
- (B) through increased student access to early college high school or dual or concurrent enrollment opportunities, or career counseling to identify student interests and skills.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Additional Information Regarding Use of Funds

1. Assist schools in identifying and serving **gifted and talented** students
2. Assist schools in developing effective school **library programs** to provide students with an opportunity to **develop digital literacy skills** and improve academic achievement



Additional Information Regarding Use of Funds Under this Part

ESSA SECTION 1112(b)(13) (A–B)

Provide any other information on how the LEA proposes to use funds to meet the purposes of this part, and that the LEA determines appropriate to provide, which may include how the LEA will:

- (A) assist schools in identifying and serving gifted and talented students; and
- (B) assist schools in developing effective school library programs to provide students an opportunity to develop digital literacy skills and improve academic achievement.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Improving Teacher Quality

Title II



Categories to Address

- ❖ Professional Growth and Improvement - Essa Section 2102(b)(2)(B)
- ❖ Prioritizing Funding - Essa Section 2102(b)(2)(C)
- ❖ Data and Ongoing Consultation to Support Continuous Improvement - Essa Section 2102(b)(2)(D)



Professional Growth and Improvement

ESSA SECTION 2102(b)(2)(B)

Provide a description of the LEA's systems of professional growth and improvement, such as induction for teachers, principals, or other school leaders and opportunities for building the capacity of teachers and opportunities to develop meaningful teacher leadership.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Prioritizing Funding

- Develop and implement initiatives to assist in **recruiting, hiring and retaining** effective teachers especially in low-income schools
- Recruiting from other fields
- Reduce class size
- Support efforts to train teachers, principals and other school leaders to effectively **integrate technology into the curriculum**
- Develop program and activities that increase the ability of teachers to **effectively teach students with disabilities**



Prioritizing Funds

- Provide programs and activities to increase the knowledge base of teachers, principals on **instruction in the early grades** and on **strategies to measure whether young children are progressing**
- Provide training and capacity building with **selecting and implementing formative assessments** and **using data** to improve instruction and instruction
- Carry out inservice training to help educators understand when and how to **refer students affected by trauma and mental illness**, the use of referral mechanisms, addressing issues related to school conditions for student learning such as **safety, peer interaction , chronic absenteeism and substance abuse**



Prioritizing Funds

- Provide training to support the **identification** of students who are **gifted and talented**
- Provide training on how to **recognize and prevent sexual abuse**
- Provide professional development in **STEM activities**
- Provide professional development to **integrate academic content, career and technical education and work based learning**



Prioritizing Funding

ESSA SECTION 2102(b)(2)(C)

Provide a description of how the LEA will prioritize funds to schools served by the agency that are implementing comprehensive support and improvement activities and targeted support and improvement activities under Section 1111(d) and have the highest percentage of children counted under Section 1124(c).

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Data and Ongoing Consultation to Support Continuous Improvement

Stakeholders	Student Data	School Data	Educator Data
Educators	Demographics	Resources	Effectiveness
Students	Achievement and Growth	Safety	Retention Rates
Families	Graduation Rates	Climate	Areas of Expertise and Shortages
Community			Job Satisfaction



Data and Ongoing Consultation to Support Continuous Improvement

ESSA SECTION 2102(b)(2)(D)

Provide a description of how the LEA will use data and ongoing consultation described in Section 2102(b)(3) to continually update and improve activities supported under this part.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Title III



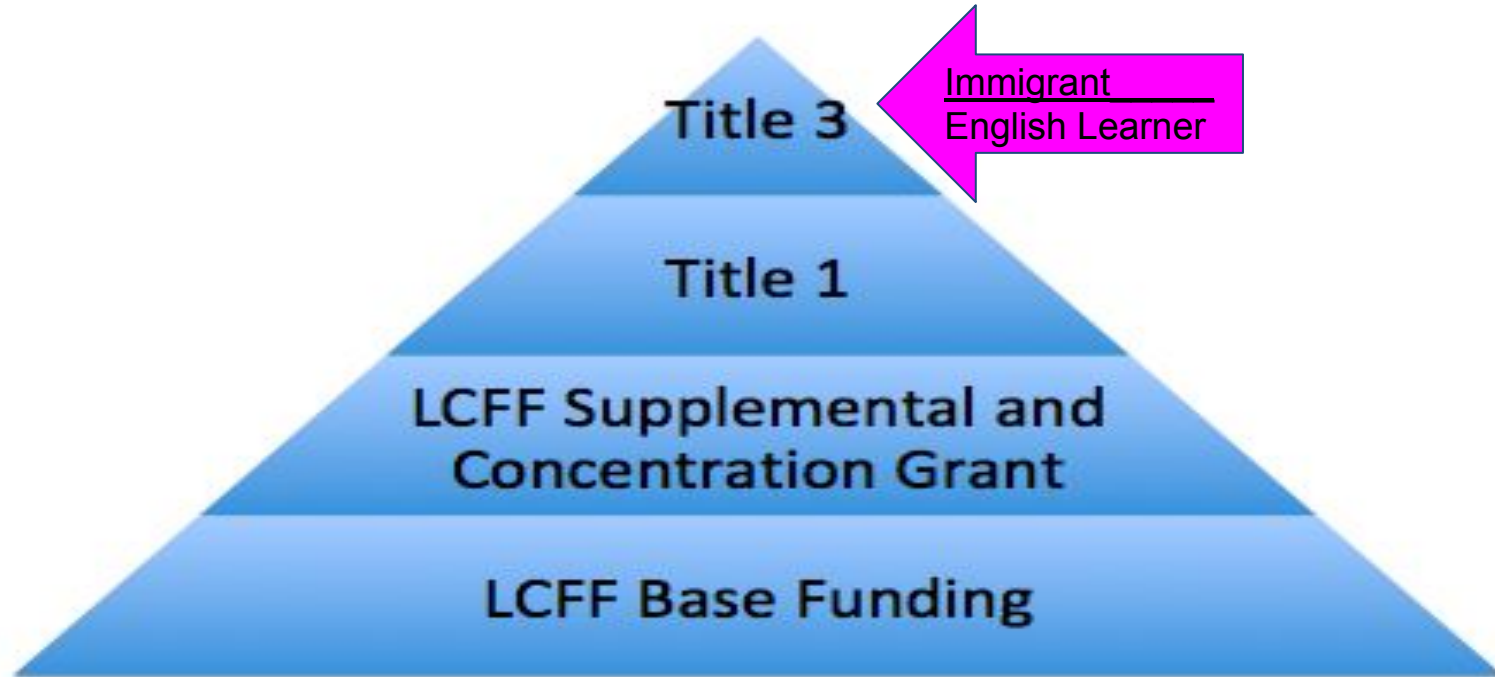
Title III

The [EL Program](#) is to ensure English learners in California, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic standards as all other students.

The [Immigrant Program](#) provides funding to enhance instructional opportunities for immigrant students and their families and ensure that immigrant students meet the same challenging grade level and graduation standards as mainstream students.



Supplement vs. Supplant



Title III

Purposes of a Title III Subgrant

LEAs use subgrant funds for activities that improve the education of English learners and immigrant children and youth by **assisting them to fully access intellectually rich and comprehensive curricula as well as meet the challenging State grade level and graduation standards.**

LEAs use effective approaches and methodologies for teaching English learners and immigrant children and youth during these activities to:



- **Develop and implement** new language instruction educational programs and academic content instructional programs for English learners and immigrant children and youth, including early childhood education programs, elementary school programs, and secondary school programs
- **Carry out highly focused, innovative, locally designed activities to expand or enhance** existing language instruction educational programs and academic content instructional programs for English learners and immigrant children and youth



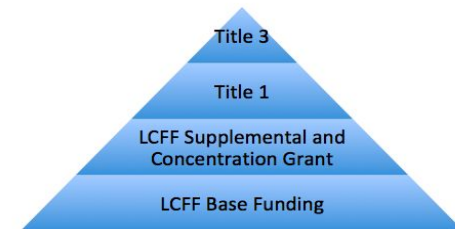
- Implement, within an individual school, schoolwide programs for **restructuring, reforming, and upgrading** all relevant programs, activities, and operations relating to language instruction educational programs and academic content instruction for English learners and immigrant children and youth
- Implement agency-wide programs for restructuring, reforming, and upgrading all relevant programs, activities, and operations relating to language instruction educational programs and academic content instruction for English learners and immigrant children and youth



Title III funding is used when:

- EL students received base services & programs (LCFF)
- EL students have received additional supports with Supplemental/concentration funds and then Title I
- this funding is “**in addition to**” not “instead of” {Supplement not Supplant}

Supplement vs. Supplant



Categories to Address

- ❖ **Title III Professional Development** - ESSA Section 3115(c)(2)
- ❖ **Enhanced Instructional Opportunities** - ESSA Sections 3115(e)(1) and 3116
- ❖ **Title III Programs and Activities** - ESSA Section 3116(b)(1)
- ❖ **English Proficiency and Academic Achievement** - ESSA Section 3116(b)(2)(A-B)

*Parent Engagement is considered addressed in LCAP



Title III Professional Development

Provide a description of the LEA's effective high quality professional development for classroom teachers, principals and other school leaders, administrators and other school or community-based organizational personnel



Title III Professional Development

ESSA SECTION 3115(c)(2)

Describe how the eligible entity will provide effective professional development to classroom teachers, principals and other school leaders, administrators, and other school or community-based organizational personnel.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Enhanced Instructional Opportunities (IMMIGRANT)

Describe how the LEA provides enhanced instructional opportunities and supports for immigrant children and youth

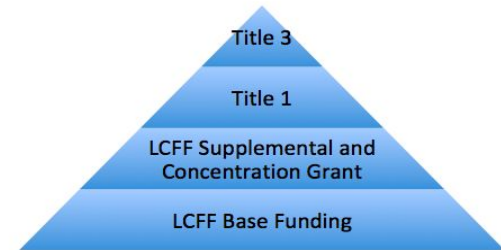
* If you apply for Immigrant funds only



Ensure the following is met:

- **LEAs must provide a description of the following:**
 - describe the supplemental activities implemented that provide enhanced instructional opportunities and supports for **immigrant** children and youth

Supplement vs. Supplant



Enhanced Instructional Opportunities

ESSA SECTIONS 3115(e)(1) and 3116

Describe how the eligible entity will provide enhanced instructional opportunities for immigrant children and youth.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Title III Programs & Activities

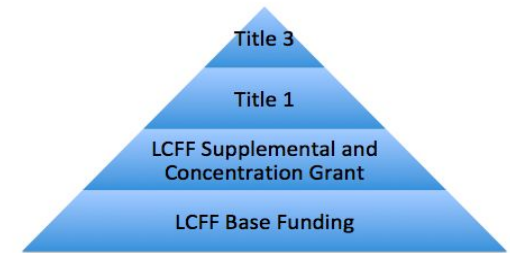
Describe the effective programs and activities, including language instruction educational programs, **proposed to be developed, implemented, and administered under** the subgrant that will help English learners increase their English language proficiency **and** meet the challenging State academic standards.



Ensure the following are met:

- address the high quality language instruction programs specific to ELs
- address the activities focused on ELs that supplement the core program

Supplement vs. Supplant



Title III Programs and Activities

ESSA SECTIONS 3116(b)(1)

Describe the effective programs and activities, including language instruction educational programs, proposed to be developed, implemented, and administered under the sub-grant that will help English learners increase their English language proficiency and meet the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



English Proficiency & Academic Achievement

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds assist **English learners** in:

(A) **achieving English proficiency** based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and

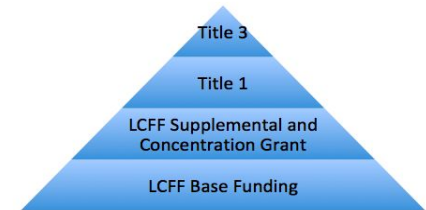
(B) meeting the challenging **State academic standards**.



Ensure the following are met:

- address how sites are held accountable for meeting English acquisition progress for ELs
- address how sites are held accountable for meeting achievement goals for ELs

Supplement vs. Supplant



English Proficiency and Academic Achievement

ESSA SECTIONS 3116(b)(2)(A-B)

Describe how the eligible entity will ensure that elementary schools and secondary schools receiving funds under Subpart 1 assist English learners in:

- (A) achieving English proficiency based on the State's English language proficiency assessment under Section 1111(b)(2)(G), consistent with the State's long-term goals, as described in Section 1111(c)(4)(A)(ii); and
- (B) meeting the challenging State academic standards.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Title IV

Essa Section 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any **partnership** with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) how funds will be used for **activities related to supporting well-rounded education** under Section 4107;
- (C) how funds will be used for **activities related to supporting safe and healthy students** under Section 4108;
- (D) how funds will be used for **activities related to supporting the effective use of technology** in schools under Section 4109; and
- (E) **the program objectives and intended outcomes for activities** under Subpart 1, and how the LEA, or consortium of such agencies, **will periodically evaluate the effectiveness of the activities** carried out under this section based on such objectives and outcomes.



TITLE IV, PART A

Title IV, Part A Activities and Programs

ESSA SECTION 4106(e)(1)

Describe the activities and programming that the LEA, or consortium of such agencies, will carry out under Subpart 1, including a description of:

- (A) any partnership with an institution of higher education, business, nonprofit organization, community-based organization, or other public or private entity with a demonstrated record of success in implementing activities under this subpart;
- (B) if applicable, how funds will be used for activities related to supporting well-rounded education under Section 4107;
- (C) if applicable, how funds will be used for activities related to supporting safe and healthy students under Section 4108;
- (D) if applicable, how funds will be used for activities related to supporting the effective use of technology in schools under Section 4109; and
- (E) the program objectives and intended outcomes for activities under Subpart 1, and how the LEA, or consortium of such agencies, will periodically evaluate the effectiveness of the activities carried out under this section based on such objectives and outcomes.

THIS ESSA PROVISION IS ADDRESSED BELOW:

[Address the provision here]



Tips for Completing the Addendum

- Use lot of verbs (fewer adjectives & adverbs)
- Write specifically to the provision
- Keep in mind that additional detail addressing requirements need to be maintained for compliance monitoring annually
- **LCAP Addendum document is submitted to and approved by CDE**



Proposed Changes to the Template

1. Parent Budget Summary
2. Narrative section in Plan Summary for ESSA Requirements



Timeline and Support

Santa Clara County Office of Education Suggested LCAP Development Timeline			
LCAP Action	Suggested Timeline	District Staff Involved	Completed
Identify stakeholders (teachers, administrators, local bargaining units, students, parents) for current year EC 52060(g)	July-October		
Establish calendar for stakeholder meetings	July - October		
Determine Parent Advisory Committee members 52063(a)(1)(2)(3)	August - October		
Establish schedule for Parent Advisory Committee	August- October		
Determine English Learner Parent Advisory Committee members EC 52063(b)(1)(2)	August- October		
Establish schedule for English Learner Parent Advisory Committee	August- October		
Determine LCAP Updates to Board (monthly, quarterly, etc.)	August- October		
Identify key staff responsible for implementing each LCAP goal/action	August - September		
Identify metrics to monitor throughout the year and how these metrics will be gathered and reported (ensure required metrics are included)	August - September		
Review alignment of district plans with LCAP EC 52062(a)(4)	July- October		
Consult stakeholders on LCAP implementation and metrics gathered to determine any mid-course corrections or implications for LCAP in development for next year	November- January		
Meet with Parent Advisory Committee on LCAP implementation	November- January		
Meet with EL Parent Advisory Committee on LCAP implementation	November- January		
Begin to record progress on Annual Update	November- January		
Revise LCAP goals, actions and services to align with changes needed for plan development	November- January		
CA Dashboard Release: Review results	December		
Review Governor's proposed budget and determine local implications	January		
Winter Consolidated Application (CARS)	January-February		
Review draft LCAP actions and services	February-March		



LCAP 101: A Comprehensive Overview

This full day Training is intended for all new LCAP team members and those that want a comprehensive overview.

- Detailed explanation of each section
- Analysis of quality examples
- Overview of the approval process

Dates:

December 6, 2018: 9:00 AM- 3:00 PM

December 14, 2018: 9:00 AM- 3:00 PM

LCAP Writing Workshops

One day a month we will hold writing workshops where district teams can come and write together while receiving technical assistance. Each day will focus on a section of the LCAP.

Dates:

February 25: 9:00-12:00. *Annual Update*

March 25: 9:00-12:00. *Goal, Actions, and Services*

April 15: 12:00-3:00 PM. *Increased or Improved Services*

May 6: 12:30-3:30 PM. *Plan Summary. Pulling it all together*

LCAP Professional Development and Trainings

Level Up Your LCAP!: A Differentiated Approach

This full day Institute is intended for new and veteran LCAP writers. There will be a short general session to start the day with updates around any template changes and then participants will select sessions to attend led by SCCOE staff focused around areas they would like to improve in their LCAP.

Session Topics to include:

MTSS and LCAP alignment / Stakeholder Engagement Toolkit

Quality Metrics for Improvement / All about that Base Program

Cycles for Continuous Improvement / The New CA Dashboard

Best Budget Practices / School Climate and the LCAP

How to Increase and Improve Services / DataZone to analyze progress

And Much More

Dates:

January 18, 2019: 9:00 AM- 3:00 PM

February 1, 2019: 9:00 AM- 3:00 PM



LCAP Advisory Services Department

Chris Izor: Director (cizor@sccoe.org)

Dawn River, Ed. D: Coordinator (driver@sccoe.org)

Dan Mason: Manager (dmason@sccoe.org)

District Business Advisory Services

Judy Kershaw: Director (jkershaw@sccoe.org)

Ann Redd: Sr Advisor (aredd@sccoe.org)

Stephanie Lo: Advisor (slo@sccoe.org)

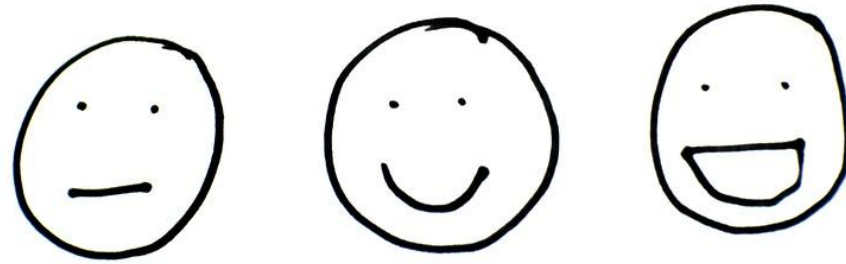
Yen Lam: Advisor (ylam@sccoe.org)

Anita Maharaj: Advisor (amaharaj@sccoe.org)

Susan Ady: Advisor (sady@sccoe.org)



Feedback



<https://tinyurl.com/sccoelcaplOI>



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- www.sccoe.org

