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

QUESTIONS?
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

**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.

<table>
<thead>
<tr>
<th>LEA Name</th>
<th>Contact Name and Title</th>
<th>Email and Phone</th>
</tr>
</thead>
<tbody>
<tr>
<td>[Add LEA Name here]</td>
<td>[Add Contact Name and Title here]</td>
<td>[Add Email and Phone here]</td>
</tr>
</tbody>
</table>
Options for the Template

- CDE Word Template
- CDE E-Template
- Secondary Providers
  - Document Tracking Service
  - LACOE Template
## What are the Expectations in a 3-year Inclusive Plan?

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

<table>
<thead>
<tr>
<th>LCFF Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Basic Services (Conditions of Learning)</td>
</tr>
<tr>
<td>2. State Standards (Conditions of Learning)</td>
</tr>
<tr>
<td>3. Parental Involvement (Engagement)</td>
</tr>
<tr>
<td>4. Pupil Achievement (Pupil Outcomes)</td>
</tr>
<tr>
<td>5. Pupil Engagement (Engagement)</td>
</tr>
<tr>
<td>6. School Climate (Engagement)</td>
</tr>
<tr>
<td>7. Course Access (Conditions of Learning)</td>
</tr>
<tr>
<td>8. Other Pupil Outcomes (Pupil Outcomes)</td>
</tr>
<tr>
<td>9. Services for <strong>Expelled Youth</strong> (Conditions of Learning) COE only</td>
</tr>
<tr>
<td>10. Services for <strong>Foster Youth</strong> (Conditions of Learning) COE only</td>
</tr>
</tbody>
</table>
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 LCAP Development Timeline

<table>
<thead>
<tr>
<th>LCAP Action</th>
<th>Suggested Timeline</th>
<th>District Staff Involved</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identify stakeholders (teachers, administrators, local bargaining units, students, parents) for current year [EC 52100]<a href="1">a</a></td>
<td>July-October</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Establish calendar for stakeholder meetings</td>
<td>July - October</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Determine Parent Advisory Committee members [S2986][996][986][976][966][956][946][936][926][916][906][896][886][876][866][856][846][836][826][816][806]</td>
<td>August - October</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Establish schedule for Parent Advisory Committee</td>
<td>August - October</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Determine English Learner Parent Advisory Committee members [EC 52102][A][1][2]</td>
<td>August - October</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Establish schedule for English Learner Parent Advisory Committee</td>
<td>August - October</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Determine LCAP Updates to Board (annual, quarterly, etc.)</td>
<td>August - October</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Identify key staff responsible for implementing each LCAP goal/action</td>
<td>August - September</td>
<td></td>
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<tr>
<td>Identify metrics to monitor throughout the year and how these metrics will be gathered and reported (more required metrics are included)</td>
<td>August - September</td>
<td></td>
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<tr>
<td>Review alignment of district plans with LCAP [EC 52663][A][1][1]</td>
<td>July - October</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Consult stakeholders on LCAP implementation and metrics gathered to determine any mid-course corrections or implications for LCAP in development for next year</td>
<td>November - January</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meet with Parent Advisory Committee on LCAP implementation</td>
<td>November - January</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Meet with EL Parent Advisory Committee on LCAP implementation</td>
<td>November - January</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Begin to record progress on Annual Update</td>
<td>November - January</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Review LCAP goals, actions and services to align with changes needed for plan development</td>
<td>November - January</td>
<td></td>
<td></td>
</tr>
<tr>
<td>CA Dashboard Release Review results</td>
<td>December</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Review Governor’s proposed budget and determine local implications</td>
<td>January</td>
<td></td>
<td></td>
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<tr>
<td>Write Consolidated Application (CARS)</td>
<td>January-February</td>
<td></td>
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<tr>
<td>Review draft LCAP actions and services</td>
<td>February-March</td>
<td></td>
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</tbody>
</table>
Approval Process

DOCUMENTS FOR DOWNLOAD:

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

Local Control Accountability Plan and Annual Update (LCAP) Template

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 past increases or improvements in services for low-income students, English learners, and foster youth who 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

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.

LCAP Highlights
Identify and briefly summarize the key features of this year’s LCAP.
The Story

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

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

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.

GREATER 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?

GREATER 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

Yellow
## Priorities: State and Local

<table>
<thead>
<tr>
<th>LCFF Priority</th>
<th>State Indicator</th>
<th>Local Indicator</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Basic Services (Conditions of Learning)</td>
<td></td>
<td>Basic Conditions at School</td>
</tr>
<tr>
<td>2. State Standards (Conditions of Learning)</td>
<td></td>
<td>Implementation of State Standards</td>
</tr>
<tr>
<td>3. Parental Involvement (Engagement)</td>
<td></td>
<td>Parental Involvement/Engagement</td>
</tr>
<tr>
<td>4. Pupil Achievement (Pupil Outcomes)</td>
<td>Academic Indicator</td>
<td></td>
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<tr>
<td></td>
<td>English Learner Indicator</td>
<td></td>
</tr>
<tr>
<td>5. Pupil Engagement (Engagement)</td>
<td>Chronic Absenteeism Indicator</td>
<td></td>
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<tr>
<td></td>
<td>Graduation Rate Indicator</td>
<td></td>
</tr>
<tr>
<td>6. School Climate (Engagement)</td>
<td>Suspension Rate Indicator</td>
<td>Local Climate Survey</td>
</tr>
<tr>
<td>7. Course Access (Conditions of Learning)</td>
<td>College/Career Indicator</td>
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</tr>
<tr>
<td>8. Other Pupil Outcomes (Pupil Outcomes)</td>
<td>College/Career Indicator</td>
<td></td>
</tr>
<tr>
<td>9. Services for <strong>Expelled Youth</strong> (Conditions of Learning) COE only</td>
<td></td>
<td>Coordination of Services</td>
</tr>
<tr>
<td>10. Services for <strong>Foster Youth</strong> (Conditions of Learning) COE only</td>
<td></td>
<td>Coordination of Services</td>
</tr>
</tbody>
</table>
Explore the performance of [ ] under California's Accountability System.

- **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

**District Details**

<table>
<thead>
<tr>
<th>NAME</th>
<th>ADDRESS</th>
<th>WEBSITE</th>
<th>GRADES SERVED</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
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</tbody>
</table>
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

- African American
  - Orange
  - 7.5% chronically absent
  - Increased 3.1%
  - Number of Students: 53

- Students with Disabilities
  - Orange
  - 15% chronically absent
  - Increased 2.8%
  - Number of Students: 1,004

- English Learners
  - Orange
  - 9.7% chronically absent
  - Increased 1.1%
  - Number of Students: 2,217

- Hispanic
  - Orange
  - 8.9% chronically absent
  - Increased 0.5%
  - Number of Students: 4,893

- Socioeconomically Disadvantaged
  - Orange
  - 10% chronically absent
  - Increased 0.8%
  - Number of Students: 4,536

- White
  - Orange
  - 7.8% chronically absent
  - Increased 1.2%
  - Number of Students: 2,031
Identification of Areas of Greatest Progress, Areas of Greatest Need and Performance Gaps

-What is causing the progress?
-What is causing areas of greatest need?
-What is causing the performance gaps?
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

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.

Explore Groups By Performance Level

English Learners
- 82.5% graduated
- Increased 4.6%
- Number of Students: 388

Hispanic
- 86.9% graduated
- Increased 2.2%
- Number of Students: 980

Homeless
- 86% graduated
- Increased 1.2%
- Number of Students: 309

Socioeconomically Disadvantaged
- 86.9% graduated
- Increased 2.6%
- Number of Students: 948

Performance Gaps

Review of Performance
Based on a review of performance in the state indicators and local performance indicators included in the LCFF Evaluation Rubric, progress toward LCFF goals, social well-being and tools, stakeholder input, or other information, what progress is the LCFF most proud of and how does the LCFF 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

Refer to the LCFF Evaluation Rubric, identify any state indicator or local performance indicator for which overall performance changed the "Red" or "Orange" performance category or where the LCFF received a "Not In" or "Not Yet" for the prior year's indicators. What steps is the LCFF planning to take to address those areas with the greatest need for improvement?

Greatest Needs

Refer to the LCFF Evaluation Rubric, 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 LCFF planning to take to address these performance gaps?
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

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 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

- Red
  - No Students

- Orange
  - African American
  - English Learners
  - Foster Youth
  - Hispanic
  - Homeless
  - Socioeconomically Disadvantaged

- Yellow
  - American Indian
  - Asian
  - Students with Disabilities

- Green
  - Filipino
  - Two or More Races
  - White

- Blue
  - No Students

- No Performance Color
  - Pacific Islander
Greatest Need: Example 1

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.
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)
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
Two Performance Levels Below “All”
# 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.

<table>
<thead>
<tr>
<th>Student Group</th>
<th>State</th>
<th>4.9% prepared</th>
<th>Increased 4.8%</th>
<th>Number of Students: 1,779</th>
</tr>
</thead>
<tbody>
<tr>
<td>Green</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

### Student Group Details
All Student Groups by Performance Level

- **Red**: Students with Disabilities
  - No Students
- **Orange**: English Learners
  - Hispanic
  - Homeless
  - Socioeconomically Disadvantaged
- **Yellow**: African American
  - American Indian
  - Filipino
  - Foster Youth
  - Two or More Races
  - Pacific Islander
- **Green**: Asian
  - White
- **Blue**: No Performance Color
  - No Students

---

## 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

Refering 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 a 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?

### GREATER NEEDS

Refering 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 Example

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)*
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)
Table Talk: Dashboard Connection

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

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget Expenditures For LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
<tr>
<td>Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
</tbody>
</table>

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]

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Projected LCFF Revenues for LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget Expenditures For LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
<tr>
<td>Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
</tbody>
</table>

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]

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Projected LCFF Revenues for LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
</tbody>
</table>

**SACS Form01**

- Page 1
- 9) TOTAL EXPENDITURES
  - Column(F)
  - ++ Plus++
  - Transfers Out
  - Other Uses
Total Expenditures must match SACS form 01

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.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget Expenditures For LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
<tr>
<td>Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
</tbody>
</table>

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.

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

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Projected LCFF Revenues for LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
</tbody>
</table>
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.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget Expenditures For LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
<tr>
<td>Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
</tbody>
</table>

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.

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.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Projected LCFF Revenues for LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
</tbody>
</table>
## Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget Expenditures For LCAP Year</td>
<td>$155,601,023</td>
</tr>
<tr>
<td>Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year</td>
<td>$144,717,931</td>
</tr>
</tbody>
</table>

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
- $1,069,430 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

Description should be understandable and reasonable with accurate figures.

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

$10,883,092 Difference

Sample format
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.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget Expenditures For LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
<tr>
<td>Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year</td>
<td>$ [Add amount here]</td>
</tr>
</tbody>
</table>

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]

---

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 Form 01**

- Page 4
- 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

### LCFF SOURCES

<table>
<thead>
<tr>
<th>Description</th>
<th>Resource Codes</th>
<th>Object Codes</th>
<th>2017-18 Estimated Actuals</th>
<th>2018-19 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>K. FUND EQUITY</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Ending Fund Balance, June 30</td>
<td></td>
<td></td>
<td>33,613,379.68 (12,219,872.47)</td>
<td>21,394,498.11</td>
</tr>
<tr>
<td><strong>LCFF SOURCES</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Principal Appointment</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>State Aid - Current Year</td>
<td>8011</td>
<td></td>
<td>39,099,667.47</td>
<td>0.00</td>
</tr>
<tr>
<td>Education Protection Account State Aid - Current Year</td>
<td>8012</td>
<td></td>
<td>3,198,906.00</td>
<td>0.00</td>
</tr>
<tr>
<td>State Aid - Prior Years</td>
<td>8019</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Tax Relief Subventions</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Homeowners' Exemptions</td>
<td>8021</td>
<td></td>
<td>200,732.66</td>
<td>0.00</td>
</tr>
<tr>
<td>Timber Yield Tax</td>
<td>8022</td>
<td></td>
<td>3,015.66</td>
<td>0.00</td>
</tr>
<tr>
<td>Other Subventions/Lieu Taxes</td>
<td>8029</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>County &amp; District Taxes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Secured Roll Taxes</td>
<td>8041</td>
<td></td>
<td>45,500,457.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Unsecured Roll Taxes</td>
<td>8042</td>
<td></td>
<td>2,982,640.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Prior Years Taxes</td>
<td>8043</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Supplemental Taxes</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Education Revenue Augmentation Fund (ERAF)</td>
<td>8045</td>
<td></td>
<td>7,146,932.60</td>
<td>0.00</td>
</tr>
<tr>
<td>Community Redevelopment Funds (SB 617/619/1992)</td>
<td>8047</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Penalties and Interest from Delinquent Taxes</td>
<td>8048</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Miscellaneous Funds (EC 41004)</td>
<td>8081</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Royalties and Bonuses</td>
<td>8082</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Other In-Lieu Taxes</td>
<td>8083</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Less: Non-LCFF (56%) Adjustment</td>
<td>8089</td>
<td></td>
<td>0.00</td>
<td>0.00</td>
</tr>
<tr>
<td>Subtotal, LCFF Sources</td>
<td></td>
<td></td>
<td>101,646,349.47</td>
<td>0.00</td>
</tr>
</tbody>
</table>

### 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.
$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

$125,141,514

$114,258,422

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.
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

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 Measurable Outcomes**

<table>
<thead>
<tr>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>[Add expected outcome here]</td>
<td>[Add actual outcome here]</td>
</tr>
<tr>
<td>[Add expected outcome here]</td>
<td>[Add actual outcome here]</td>
</tr>
<tr>
<td>[Add expected outcome here]</td>
<td>[Add actual outcome here]</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>[Add planned actions/services here]</td>
<td>[Add actual actions/services here]</td>
<td>[Add budgeted expenditures here]</td>
<td>[Add estimated actual expenditures here]</td>
</tr>
</tbody>
</table>
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.
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.

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:**

**Annual Measurable Outcomes**

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>CAASPP Results ELA</td>
<td>17-18</td>
<td>Outcome results are based on the dashboard indicator.</td>
</tr>
<tr>
<td></td>
<td>The dashboard indicator: Green for all students.</td>
<td>MET- The dashboard indicator: Green for all students.</td>
</tr>
<tr>
<td></td>
<td>30.5 points above level 3</td>
<td>19.4 points above level 3</td>
</tr>
<tr>
<td>Hispanic/Latino Students</td>
<td>Yellow</td>
<td>NOT MET- Hispanic/Latino Students: Orange</td>
</tr>
<tr>
<td></td>
<td>28.2 points below level 3</td>
<td>48.1 points below level 3</td>
</tr>
<tr>
<td>White Students</td>
<td>Blue</td>
<td>MET- White Students: Blue</td>
</tr>
<tr>
<td></td>
<td>55 points above level 3</td>
<td>49.7 points above level 3</td>
</tr>
<tr>
<td>Asian Students</td>
<td>Blue</td>
<td>NOT MET- Asian Students: Green</td>
</tr>
<tr>
<td></td>
<td>79 points above level 3</td>
<td>74 points above level 3</td>
</tr>
<tr>
<td>Two or More Races</td>
<td>Blue</td>
<td>MET- Two or More Races: Blue</td>
</tr>
<tr>
<td></td>
<td>58 points above level 3</td>
<td>61.7 points above level 3</td>
</tr>
<tr>
<td>Filipino Students</td>
<td>Green</td>
<td>MET- Filipino Students: Green</td>
</tr>
<tr>
<td></td>
<td></td>
<td>31.8 points above level 3</td>
</tr>
</tbody>
</table>
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**

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 provide input and direction for planning, actions and professional development.

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.

3. Provide transitional materials for California Standards in Science (NGSS) for Middle School.

4. Coaching between middle school math teacher and feeder schools for 4th and 5th grade teachers.

5. Provide student identification in Gifted and Talented and Compacted Math Pathways.

**Actual Actions/Services**

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 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 20 students and 20 teachers.

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.

3. Provide transitional materials for California Standards in Science (NGSS) for Middle School.

4. Coaching between middle school math teacher and feeder schools for 4th and 5th grade teachers.

5. Provide student identification in Gifted and Talented and Compacted Math Pathways.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Action</th>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Certificated Salaries &amp; Benefits Supplemental $50,000</td>
</tr>
<tr>
<td>1.2</td>
<td>Certificated Salaries &amp; Benefits Supplemental $77,300</td>
</tr>
<tr>
<td>1.3</td>
<td>Books And Supplies Lottery $50,000</td>
</tr>
<tr>
<td>1.4</td>
<td>Certificated Salaries &amp; Benefits Supplemental $18,742</td>
</tr>
<tr>
<td>1.5</td>
<td>Certificated Salaries &amp; Benefits Base $10,000</td>
</tr>
</tbody>
</table>

**Estimated Actual Expenditures**

<table>
<thead>
<tr>
<th>Action</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Certificated Salaries &amp; Benefits Supplemental $15,771</td>
</tr>
<tr>
<td>1.2</td>
<td>Certificated Salaries &amp; Benefits Supplemental $40,814</td>
</tr>
<tr>
<td>1.3</td>
<td>Books And Supplies Lottery $33,894</td>
</tr>
<tr>
<td>1.4</td>
<td>Certificated Salaries &amp; Benefits Supplemental $15,544</td>
</tr>
<tr>
<td>1.5</td>
<td>Certificated Salaries &amp; Benefits Base $177</td>
</tr>
</tbody>
</table>
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

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

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

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

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

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 XXXXX 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

<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>William's Compliance Qualified</td>
<td></td>
<td>Audit Passed</td>
</tr>
<tr>
<td>Teachers Instructional materials</td>
<td></td>
<td>Passed 0</td>
</tr>
<tr>
<td>Adequate/safe facilities</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

17-18  
Expected to pass Annual Review

Baseline  
Audit William's Compliance Passed
<table>
<thead>
<tr>
<th>Metric/Indicator</th>
<th>Expected</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>K-3 Grade Level Math Proficiency as measured by iReady Benchmark 3</td>
<td>K-3 Grade Level Math Proficiency as measured by iReady Benchmark 3</td>
</tr>
<tr>
<td><strong>Expected</strong></td>
<td>(Feb-March)</td>
<td>(Feb-March)</td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>K 70%</td>
<td>K 73%</td>
</tr>
<tr>
<td></td>
<td>1 70%</td>
<td>1 66%</td>
</tr>
<tr>
<td></td>
<td>2 70%</td>
<td>2 65%</td>
</tr>
<tr>
<td></td>
<td>3 70%</td>
<td>3 67%</td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>3rd Grade Level Reading Proficiency as measured by iReady Benchmark 3</td>
<td></td>
</tr>
<tr>
<td><strong>Expected</strong></td>
<td>(Feb / March)</td>
<td></td>
</tr>
<tr>
<td><strong>Baseline</strong></td>
<td>60% or more</td>
<td></td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>45% Proficient and Above</td>
<td></td>
</tr>
<tr>
<td><strong>Expected</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>SBAC ELA</td>
<td>SBAC ELA</td>
</tr>
<tr>
<td><strong>Expected</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td>SBAC Math</td>
<td></td>
</tr>
<tr>
<td><strong>Expected</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Metric/Indicator</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Expected</strong></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Action 2

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Teacher Induction</td>
<td>Implemented Induction program as planned.</td>
<td>[060-6264-1100-626400] $163,205</td>
<td>PAR &amp; INDUCTION 1000-1999: Certificated Personnel Salaries Other $96,977</td>
</tr>
<tr>
<td>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).</td>
<td>(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.</td>
<td></td>
<td>3000-3999: Employee Benefits Other $29,208</td>
</tr>
<tr>
<td></td>
<td>(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.</td>
<td></td>
<td>1000-1999: Certificated Personnel Salaries Title II $33,347</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3000-3999: Employee Benefits Title II $8,685</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Mentor Teachers 2000-2999: Classified Personnel Salaries Locally Defined $59,008</td>
</tr>
</tbody>
</table>

### Action 3

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
</table>
### Action 4

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>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.</td>
<td>Special Education Staffing Implemented as planned.</td>
<td>[080-6500] LCFF $13,590,062</td>
<td>1000-1999: Certificated Personnel Salaries Special Education $10,701,221</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3000-3999: Employee Benefits Special Education $3,909,524</td>
</tr>
</tbody>
</table>

### Action 5

<table>
<thead>
<tr>
<th>Planned Actions/Services</th>
<th>Actual Actions/Services</th>
<th>Budgeted Expenditures</th>
<th>Estimated Actual Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continue implementation of PLC’s District-Wide</td>
<td>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</td>
<td>[010-0000-1300-021100] 0.1 FTE Director LCFF $80,468</td>
<td>1000-1999: Certificated Personnel Salaries $16,674</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>3000-3999: Employee Benefits $4,343</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Contract Cost PSI 50,000</td>
<td>PSI Partners in School Innovation 5000-5999: Services And Other Operating Expenditures LCFF 35,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>TK Release Day 3000-3999: Employee Benefits LCFF</td>
</tr>
</tbody>
</table>
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 $14,881,731 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 goal 1, 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

<table>
<thead>
<tr>
<th>How does the district determine:</th>
<th>Describe the process in place</th>
<th>Who’s involved and when does it occur?</th>
<th>What could improve the process?</th>
</tr>
</thead>
<tbody>
<tr>
<td>The Status of Overall Implementation of LCAP Goals</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Actions for All Students</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Increased or Improved Services for Unduplicated Pupils</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>The Effectiveness of goals in the LCAP</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>For All Students</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>For Unduplicated Students</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Using the LCAP Process in a Cycle of Continuous Improvement

<table>
<thead>
<tr>
<th>How does the district determine:</th>
<th>Describe the process in place</th>
<th>Who’s involved and when does it occur?</th>
<th>What could improve the process?</th>
</tr>
</thead>
<tbody>
<tr>
<td>Material Differences between budgeted amounts and current estimates of expected expenditures based on the status of implementation of actions/services?</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>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?</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Changes to be made to the goal, expected outcomes, or actions and services?</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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

- **January - February**: Bring the update to stakeholders and gather input. Get feedback from SCCOE LCAP & DBAS team.

- **February - March**: Work on Goals/Actions/Services for the next school year. Begin work on LCAP Addendum.

- **March - April**: Share the Goals/Actions/Services with stakeholders and gather input.

- **April - June**: Get feedback from SCCOE LCAP & DBAS team. Final Draft to public hearing.

- **June - July**: Local Board approval. Submission to SCCOE. SCCOE LCAP team reviews for approval with DBAS team.

- **December - January**: Complete analysis and Annual Update section upon release of the Dashboard.
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
<table>
<thead>
<tr>
<th>LCFF Priority</th>
<th>State Indicator</th>
<th>Local Indicator</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Basic Services (Conditions of Learning)</td>
<td></td>
<td>Basic Conditions at School</td>
</tr>
<tr>
<td>2. State Standards (Conditions of Learning)</td>
<td></td>
<td>Implementation of State Standards</td>
</tr>
<tr>
<td>3. Parental Involvement (Engagement)</td>
<td></td>
<td>Parental Involvement/Engagement</td>
</tr>
<tr>
<td>4. Pupil Achievement (Pupil Outcomes)</td>
<td>Academic Indicator</td>
<td></td>
</tr>
<tr>
<td></td>
<td>English Learner Indicator</td>
<td></td>
</tr>
<tr>
<td>5. Pupil Engagement (Engagement)</td>
<td>Chronic Absenteeism Indicator</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Graduation Rate Indicator</td>
<td></td>
</tr>
<tr>
<td>6. School Climate (Engagement)</td>
<td>Suspension Rate Indicator</td>
<td>Local Climate Survey</td>
</tr>
<tr>
<td>7. Course Access (Conditions of Learning)</td>
<td>College/Career Indicator</td>
<td></td>
</tr>
<tr>
<td>8. Other Pupil Outcomes (Pupil Outcomes)</td>
<td>College/Career Indicator</td>
<td></td>
</tr>
<tr>
<td>9. Services for <strong>Expelled Youth</strong> (Conditions</td>
<td></td>
<td>Coordination of Services</td>
</tr>
<tr>
<td>of Learning) COE only</td>
<td></td>
<td></td>
</tr>
<tr>
<td>10. Services for <strong>Foster Youth</strong> (Conditions of</td>
<td></td>
<td>Coordination of Services</td>
</tr>
<tr>
<td>Learning) COE only</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>[Add metric here]</td>
<td>[Add baseline here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
</tr>
<tr>
<td>[Add metric here]</td>
<td>[Add baseline here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
</tr>
<tr>
<td>[Add metric here]</td>
<td>[Add baseline here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
</tr>
</tbody>
</table>
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.
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

1. Basic Services
2. Implementation of State Standards
3. Parental Involvement
4. Pupil Achievement
5. Pupil Engagement
6. School Climate
7. Course Access
8. Other Outcomes
# 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:

<table>
<thead>
<tr>
<th>State Priorities: [List State Priorities here]</th>
</tr>
</thead>
<tbody>
<tr>
<td>Local Priorities: [List Local Priorities here]</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
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<tbody>
<tr>
<td>[Add metric here]</td>
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<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
</tr>
<tr>
<td>[Add metric here]</td>
<td>[Add baseline here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
</tr>
<tr>
<td>[Add metric here]</td>
<td>[Add baseline here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
</tr>
</tbody>
</table>
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

<table>
<thead>
<tr>
<th>State Priority</th>
<th>Required Metrics</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Basic</td>
<td>- Teachers appropriately assigned and fully credentialed for what they are teaching</td>
</tr>
<tr>
<td></td>
<td>- Every Student has sufficient access to standards aligned instructional materials</td>
</tr>
<tr>
<td></td>
<td>- School facilities are maintained in good repair</td>
</tr>
<tr>
<td>2. Implementation of</td>
<td>- Local Indicator</td>
</tr>
<tr>
<td>State Standards</td>
<td></td>
</tr>
<tr>
<td>3. Parent Involvement</td>
<td>- Local Indicator</td>
</tr>
<tr>
<td>4. Pupil Achievement</td>
<td>- Statewide assessments</td>
</tr>
<tr>
<td></td>
<td>- 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)</td>
</tr>
<tr>
<td></td>
<td>- Percentage of English learners who make progress toward English proficiency</td>
</tr>
<tr>
<td></td>
<td>- English learner reclassification rate</td>
</tr>
<tr>
<td></td>
<td>- The percentage of pupils who have passed an advanced placement exam with a score of “3” or higher</td>
</tr>
<tr>
<td></td>
<td>- The percentage of pupils who participate in and demonstrate college preparedness, pursuant to the Early Assessment Program</td>
</tr>
<tr>
<td>5. Pupil Engagement</td>
<td>- School attendance rates</td>
</tr>
<tr>
<td></td>
<td>- Chronic Absenteeism rates</td>
</tr>
<tr>
<td></td>
<td>- Middle school dropout rates</td>
</tr>
<tr>
<td></td>
<td>- High school dropout rates</td>
</tr>
<tr>
<td></td>
<td>- High school graduation rates</td>
</tr>
<tr>
<td>6. School Climate</td>
<td>- Pupil Suspension rate</td>
</tr>
<tr>
<td></td>
<td>- Pupil Expulsion rate</td>
</tr>
<tr>
<td></td>
<td>- Other local indicator including surveys on sense of safety and school connectedness</td>
</tr>
<tr>
<td>7. Course Access</td>
<td>- Local Indicator</td>
</tr>
<tr>
<td>8. Other Pupil Outcomes</td>
<td>- Local Indicator</td>
</tr>
</tbody>
</table>
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 Measurable Outcomes

<table>
<thead>
<tr>
<th>Metrics/Indicators</th>
<th>Baseline</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>[Add metric here]</td>
<td>[Add baseline here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
</tr>
<tr>
<td>[Add metric here]</td>
<td>[Add baseline here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
</tr>
<tr>
<td>[Add metric here]</td>
<td>[Add baseline here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
<td>[Add outcome here]</td>
</tr>
</tbody>
</table>
## Example: Annual Measurable Outcomes

### Expected Annual Measurable Outcomes

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

*Only column to be updated!*
# 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:

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans):</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

OR

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Scope of Services selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

### 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

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>[Add 2017-18 selection here]</td>
<td>[Add 2018-19 selection here]</td>
<td>[Add 2019-20 selection here]</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>[Describe the 2017-18 action/service here]</td>
<td>[Describe the 2018-19 action/service here]</td>
<td>[Describe the 2019-20 action/service here]</td>
</tr>
</tbody>
</table>
Goals, Actions and Services Template Instructions

For each action/service, the LEA must complete either the section “For Actions/Services not contributing to meeting the 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.
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)

**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]
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”.

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

**Actions/Services**

<table>
<thead>
<tr>
<th>Select from New, Modified, or Unchanged for 2017-18</th>
<th>Select from New, Modified, or Unchanged for 2018-19</th>
<th>Select from New, Modified, or Unchanged for 2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>[Add 2019-20 selection here]</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2019-20 Actions/Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>[Describe the 2019-20 action/service here]</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

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

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>[Add amount here]</td>
<td>[Add amount here]</td>
<td>[Add amount here]</td>
</tr>
<tr>
<td>Source</td>
<td>[Add source here]</td>
<td>[Add source here]</td>
<td>[Add source here]</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>[Add budget reference here]</td>
<td>[Add budget reference here]</td>
<td>[Add budget reference here]</td>
</tr>
</tbody>
</table>

**Previous years budget remain unchanged. Modifications are made in the next year’s LCAP to the right.**
### Example 1: All Students

**Action 1**

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>

- **All**
- **All Schools**

> Important to show base services for all students.

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Spans)</td>
</tr>
</tbody>
</table>

- [Add Students to be Served selection here]
- [Add Scope of Services selection here]
- [Add Location(s) selection here]

**Actions/Services**

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

**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**

<table>
<thead>
<tr>
<th>Year</th>
<th>2017-18</th>
<th>2018-19</th>
<th>2019-20</th>
</tr>
</thead>
<tbody>
<tr>
<td>Amount</td>
<td>$46,557,822</td>
<td>$34,945,687</td>
<td>$49,576,218</td>
</tr>
<tr>
<td>Source</td>
<td>Base</td>
<td>LCFF</td>
<td>Base</td>
</tr>
<tr>
<td>Budget Reference</td>
<td>[010-0000-1100-010100]</td>
<td>1000-1999: Certificated Personnel Salaries [010-0000-1100-010100]</td>
<td>[010-0000-1100-010100]</td>
</tr>
</tbody>
</table>

*Important to show increased costs.*
Example 2: ELs, FY, Low Income served LEA-Wide in Grades 7-12 in the District

<table>
<thead>
<tr>
<th>Action 2</th>
</tr>
</thead>
<tbody>
<tr>
<td>For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:</td>
</tr>
<tr>
<td><strong>Students to be Served:</strong></td>
</tr>
<tr>
<td>(Select from All, Students with Disabilities, or Specific Student Groups)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
</tr>
<tr>
<td><strong>OR</strong></td>
</tr>
<tr>
<td>For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:</td>
</tr>
<tr>
<td><strong>Students to be Served:</strong></td>
</tr>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
</tr>
<tr>
<td>English Learners</td>
</tr>
<tr>
<td>Foster Youth</td>
</tr>
<tr>
<td>Low Income</td>
</tr>
</tbody>
</table>

**Actions/Services**

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

- New Action
- Modified Action
- 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 courses at the high school level.

**2019-20 Actions/Services**

Staff to attend professional development AVID, A-G and AP training with the College Board.

**Budgeted Expenditures**

<table>
<thead>
<tr>
<th>Year</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$918,241</td>
<td>[010-0000-1100-709100]</td>
</tr>
<tr>
<td>2019-20</td>
<td>$427,664</td>
<td>[010-0000-709100]</td>
</tr>
</tbody>
</table>

- Supplemental
- 1000-1999: Certified Personnel Salaries
- 010-0000-709100: 9 FTE Teachers at Secondary Level (ELD & AVID Courses)

**Amount**

- $272,352

- Supplemental
- 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

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$920,911</td>
<td>Supplemental</td>
<td>[010-0000-1100-709100]</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$272,352</td>
<td>Supplemental</td>
<td>3000-3999: Employee Benefits [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD &amp; AVID Courses)</td>
</tr>
<tr>
<td></td>
<td>$123,056</td>
<td>Supplemental</td>
<td>3000-3999: Employee Benefits [010-0000-709100] 9 FTE Teachers at Secondary Level (ELD &amp; AVID Courses)</td>
</tr>
</tbody>
</table>
### Example 3: LCFF and Title III Funds

**Action 6**

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from All Students with Disabilities, or Specific Student Groups)</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Span)</td>
</tr>
<tr>
<td>[Add Students to be Served selection here]</td>
<td>[Add Location(s) selection here]</td>
</tr>
</tbody>
</table>

**OR**

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

<table>
<thead>
<tr>
<th>Students to be Served:</th>
<th>Scope of Services:</th>
<th>Location(s):</th>
</tr>
</thead>
<tbody>
<tr>
<td>(Select from English Learners, Foster Youth, and/or Low Income)</td>
<td>(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))</td>
<td>(Select from All Schools, Specific Schools, and/or Specific Grade Span)</td>
</tr>
<tr>
<td>English Learners</td>
<td>LEA-wide</td>
<td></td>
</tr>
<tr>
<td>Foster Youth</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Low Income</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Actions/Services**

<table>
<thead>
<tr>
<th>2017-18 Actions/Services</th>
<th>2018-19 Actions/Services</th>
<th>2019-20 Actions/Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Modified Action</td>
<td>Modified Action</td>
<td>Unchanged Action</td>
</tr>
</tbody>
</table>

**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**

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$305,443</td>
<td>Supplemental</td>
<td>[010-0000-1300-709100] $305,443 0.1 FTE CDC Coordinator 0.2 FTE L&amp;D Coordinator Family Engagement Services</td>
<td>$15,000</td>
</tr>
<tr>
<td>2018-19</td>
<td>$25,030</td>
<td>Title III</td>
<td>[010-0000-1300-709100] $305,443 0.1 FTE CDC Coordinator 0.2 FTE L&amp;D Coordinator Family Engagement Services</td>
<td>$11,929</td>
</tr>
<tr>
<td>2019-20</td>
<td>$336,751</td>
<td>Supplemental</td>
<td>[060-4203-2900-420300] $15,000 0.1 FTE Community Liaison</td>
<td>$15,000</td>
</tr>
</tbody>
</table>

- **Budgeted Amount**: $15,000
- **Source**: Title II
- **Budget Reference**: [060-4203-2900-420300] $15,000 0.1 FTE Community Liaison

- **Budgeted Amount**: $11,929
- **Source**: Title III
- **Budget Reference**: [010-0000-1300-709100] $305,443 0.1 FTE CDC Coordinator 0.2 FTE L&D Coordinator Family Engagement Services
### Goal 1, Action 2

<table>
<thead>
<tr>
<th>Budgeted Expenditures</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Year</strong></td>
</tr>
<tr>
<td><strong>Amount</strong></td>
</tr>
<tr>
<td><strong>Source</strong></td>
</tr>
<tr>
<td><strong>Budget Reference</strong></td>
</tr>
</tbody>
</table>

---

### Bridging Document Example 1

#### 2018-19 Local Control Accountability Plan

<table>
<thead>
<tr>
<th>Goal</th>
<th>Action</th>
<th>Description</th>
<th>Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>1)</td>
<td>All students will reach high standards, attaining proficiency or better in reading and math.</td>
<td>Recruit, hire, and retain highly qualified teachers and staff</td>
<td>274,301</td>
</tr>
<tr>
<td>1.1a</td>
<td></td>
<td>BTSA Program MOU &amp; stipends</td>
<td>16,186</td>
</tr>
<tr>
<td>1.1b</td>
<td></td>
<td>Reading Specialist 2.0 FTE</td>
<td>274,301</td>
</tr>
<tr>
<td>1.2a</td>
<td></td>
<td>Guided reading intervention</td>
<td>3,693</td>
</tr>
<tr>
<td>1.2b</td>
<td></td>
<td>SpEd support &amp; Intervention</td>
<td>10,000</td>
</tr>
<tr>
<td>1.3</td>
<td></td>
<td>Develop MTSS with academic &amp; behavioral supports</td>
<td>15,000</td>
</tr>
<tr>
<td>1.4a</td>
<td></td>
<td>Tier II intervention Elem ELA</td>
<td>20,000</td>
</tr>
<tr>
<td>1.4b</td>
<td></td>
<td>Tier I Guided Reading Support</td>
<td>5,000</td>
</tr>
<tr>
<td>1.4d</td>
<td></td>
<td>Tier II intervention MS ELA</td>
<td>30,000</td>
</tr>
<tr>
<td>1.5</td>
<td></td>
<td>Extended Day/Year ELA/ELD/Math</td>
<td>29,820</td>
</tr>
</tbody>
</table>

#### Summary

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.
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.

### Budgeted Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
<th>Amount</th>
<th>Source</th>
<th>Budget Reference</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017-18</td>
<td>$58,498</td>
<td>Supplemental</td>
<td>01-2400-0002</td>
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<td></td>
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<tr>
<td>2019-20</td>
<td>38,973</td>
<td>Supplemental</td>
<td></td>
<td>25,923</td>
<td>Supplemental</td>
<td></td>
</tr>
</tbody>
</table>

**LCAP Bridging Document**

[Image of LCAP Bridging Document]
### Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total General Fund Budget Expenditures For LCAP Year</td>
<td>$125,141,513</td>
</tr>
<tr>
<td>Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year</td>
<td>$13,437,446</td>
</tr>
</tbody>
</table>

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.

<table>
<thead>
<tr>
<th>DESCRIPTION</th>
<th>AMOUNT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Projected LCFF Revenues for LCAP Year</td>
<td>$109,108,834</td>
</tr>
</tbody>
</table>
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

**Goal 1 - Provide high quality instruction and 21st century learning opportunities to ensure College & Career Readiness**

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>OBJ CODE</th>
<th>MNGR CODE</th>
<th>SITE OR CENTRALIZED</th>
<th>2018-19 Allocation</th>
<th>2019-20 estimate</th>
<th>2019-20 estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>787700</td>
<td>VARIOUS</td>
<td>0001</td>
<td>SITE</td>
<td>257,681</td>
<td>261,546</td>
<td>265,499</td>
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<td>SITE</td>
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<td>233,988</td>
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<td>787700</td>
<td>44XX</td>
<td>0001</td>
<td>CENTRALIZED</td>
<td>150,000</td>
<td>152,250</td>
<td>154,534</td>
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<tr>
<td>787700</td>
<td>1210</td>
<td>0001</td>
<td>CENTRALIZED</td>
<td>356,751</td>
<td>362,102</td>
<td>367,534</td>
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<td>502,427</td>
<td>509,963</td>
<td>517,613</td>
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<td>60,000</td>
<td>60,500</td>
<td>61,814</td>
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<td>210,610</td>
<td>213,789</td>
<td>216,976</td>
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<td>42,380</td>
<td>43,016</td>
<td>43,661</td>
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<td>105,075</td>
<td>108,651</td>
<td>108,251</td>
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<td>40,000</td>
<td>40,600</td>
<td>41,209</td>
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<td>20,300</td>
<td>20,605</td>
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<td>20,300</td>
<td>20,605</td>
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<td>12,000</td>
<td>12,180</td>
<td>12,363</td>
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<td>8,120</td>
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<td>5,000</td>
<td>5,075</td>
<td>5,151</td>
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<td>5,075</td>
<td>5,151</td>
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<td>10,000</td>
<td>10,150</td>
<td>10,302</td>
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<td>25,000</td>
<td>25,375</td>
<td>25,756</td>
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<td></td>
<td>42,000</td>
<td>42,630</td>
<td>43,269</td>
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<td></td>
<td></td>
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<td>25,000</td>
<td>25,375</td>
<td>25,756</td>
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<tr>
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<td></td>
<td></td>
<td>12,000</td>
<td>12,180</td>
<td>12,363</td>
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<td></td>
<td></td>
<td>5,000</td>
<td>5,075</td>
<td>5,151</td>
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<td></td>
<td></td>
<td>4,000</td>
<td>4,060</td>
<td>4,121</td>
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<td></td>
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<td>30,000</td>
<td>30,450</td>
<td>30,907</td>
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<tr>
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<td></td>
<td></td>
<td>20,000</td>
<td>20,300</td>
<td>20,605</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>30,000</td>
<td>30,450</td>
<td>30,907</td>
</tr>
</tbody>
</table>

**Goal 1 Total**: 2,228,454  
2261880.81  
2,295,800
### Bridging Document Example 3 Con’t

<table>
<thead>
<tr>
<th>Cost Center</th>
<th>OBJ CODE</th>
<th>MNGR CODE</th>
<th>SITE OR CENTRALIZED</th>
<th>2018-19 Allocation</th>
<th>2019-20 estimate</th>
<th>2019-20 estimate</th>
</tr>
</thead>
<tbody>
<tr>
<td>787700</td>
<td>VARIOUS</td>
<td>0002</td>
<td>SITE</td>
<td>714,702</td>
<td>725,423</td>
<td>736,304</td>
</tr>
<tr>
<td>787700</td>
<td>VARIOUS</td>
<td>0002</td>
<td>SITE</td>
<td>271,137</td>
<td></td>
<td></td>
</tr>
<tr>
<td>787700</td>
<td>1120&gt;3999</td>
<td>0002</td>
<td>CENTRALIZED</td>
<td>74,363</td>
<td>75,478</td>
<td>76,611</td>
</tr>
<tr>
<td>787700</td>
<td>VARIOUS</td>
<td>0002</td>
<td>SITE - 028</td>
<td>50,000</td>
<td>50,750</td>
<td>51,511</td>
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<tr>
<td>787700</td>
<td>4799</td>
<td>0002</td>
<td>CENTRALIZED</td>
<td>50,000</td>
<td>50,750</td>
<td>51,511</td>
</tr>
</tbody>
</table>

**Goal 2 - Provide equitable support for all learners**

- Support the needs of EL's - FTE's
- Support the needs of EL's
- Intervention principally directed to the needs of targeted students - Elementary Sites Only
- Pupil Retention - Students who need tutoring - CalSOAP
- Low income students - All Students provided meals
- 1.4 FTE EL Support (3 part-time HS)
- 1.0 FTE Ed Services Coordinator
- 0.2 FTE Mustang Express/credit recovery(GHS)
- 0.6 Credit Recovery CHS
- Outside Consultants/Training admin training
- Leadership training/coaching
- Summer School - Additional course offerings
- HS Credit Recovery
- PSAT administration to all 10th grade students
- NWEA MAP Reading for 9th/10th
- Foster Youth Tutoring Program (Community)
- AP test support for students
- VPA Equipment/Performance costs K-12
- Read 180 hosting
- Graduation Alliance (formerly Adv. Path)
- Special education supplemental materials

**Goal 2 Total**

- 1,840,987
- 1,593,397.75
- 1,617,299
### 2018-19 SUMMARY OF SUPPLEMENTAL AND CONCENTRATION FUNDS (pg. 2/2)

#### Goal 3 - School Culture and Engagement
- Allocated to Sites for School Culture and Engagement
- 1.0 FTE School Linked Service Coordinator: $64,406, $61,114
- 1.0 FTE Program Administrator of School Climate & Attendance: $142,171
- PBIS Training: $14,423
- Olweus Stipends (Site Committees): $11,110

**Goal 3 Total:** $294,490

#### Goal 4 - High Quality Teachers, Paraeducators and Classified Staff
- Increase in Salary (since 2013) to attract and retain teachers, recruit qualified teachers
- Allocated to Sites for Highly Qualified Teachers and Classified Staff
- Classified PD: $5,151
- PD for paraeducators: $5,151

**Goal 4 Total:** $9,356,263

#### Goal 5 - Ensure equitable and well maintained facilities
- The base grant funds the annual budget for Deferred Maintenance, and Routine Restricted Maintenance ($712k, and $3.6 mill respectively)

**Goal 5 Total:** $0

**All Goals - Total:** $13,542,616

**Supplemental and Concentration Total:** $12,392,761

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
Equal vs Equity:

**EQUALITY**
- People of different heights are placed on platforms of equal height.
- The goal is to ensure everyone has the same opportunity to achieve.

**EQUITY**
- People of different heights are placed on platforms of unequal height.
- The goal is to provide each person with the resources they need to succeed.

The image illustrates how equity and equality differ in providing opportunities for different individuals based on their needs.
How LCFF Funds Districts

Grade level

Student funding based upon:

- New base
- Grade-level Add-on
- Supplemental LI/EL/FY
- Concentration Districts with >55% LI/EL/FY

LI = Low-Income
EL = English Learners
FY = Foster Youth
## Demonstration of Increased or Improved Services for Unduplicated Pupils

<table>
<thead>
<tr>
<th>LCAP Year: 2019-20</th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ [Add amount here]</td>
<td>[Add percentage here] %</td>
</tr>
</tbody>
</table>

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

<table>
<thead>
<tr>
<th>Demonstration of Increased or Improved Services for Unduplicated Pupils</th>
</tr>
</thead>
<tbody>
<tr>
<td>LCAP Year: 2019-20</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Estimated Supplemental and Concentration Grant Funds</th>
<th>Percentage to Increase or Improve Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>$ [Add amount here]</td>
<td>[Add percentage here] %</td>
</tr>
</tbody>
</table>

**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:**

<table>
<thead>
<tr>
<th>Summary Supplemental &amp; Concentration Grant</th>
</tr>
</thead>
<tbody>
<tr>
<td>--------------------------------------------</td>
</tr>
<tr>
<td>1. LCFF Target Supplemental &amp; Concentration Grant Funding from Calculator tab</td>
</tr>
<tr>
<td>2. Prior Year (estimated) Expenditures for Unduplicated Pupils above what was spent on services for all pupils</td>
</tr>
<tr>
<td>3. Difference (2/1)</td>
</tr>
<tr>
<td>4. Estimated Additional Supplemental &amp; Concentration Grant Funding (3) * GAP Funding Rate</td>
</tr>
<tr>
<td>GAP Funding Rate</td>
</tr>
<tr>
<td>5. Estimated Supplemental and Concentration Grant Funds (2) plus (4) (Line 2.30 + Line 4.30) (for LCAPonly)</td>
</tr>
<tr>
<td>6. Base Funding LCFF Phase-in Entitlement (2), estimated Targeted Instructional Improvement &amp; Transportation</td>
</tr>
<tr>
<td>LCFF Phase-in Entitlement</td>
</tr>
<tr>
<td>7B. Percentage to Increase or Improve Services* (2/5) for LCAPonly</td>
</tr>
</tbody>
</table>

* *Percentage by which services for unduplicated students must be increased or improved over services provided for all students in the LCAP year. If Step 2b = 0, then calculate the minimum proportional increase from Estimated Supplemental & Concentration Grant Funding, step 5.*

---

**SUMMARY SUPPLEMENTAL & CONCENTRATION GRANT IN PERCENTAGE TO INCREASE OR IMPROVE SERVICES**

<table>
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<tr>
<th></th>
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<tbody>
<tr>
<td>Current year estimated supplemental and concentration grant funding in the LCAP year</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
<td>$</td>
</tr>
<tr>
<td>Current year Percentage to Increase or Improve Services</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
<td>0.00%</td>
</tr>
</tbody>
</table>
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

LEA-wide

- Principally directed to unduplicated pupils
- Effective in meeting goals for unduplicated pupils
- Most effective use of the funds
  - Basis for determination
  - Alternatives considered
  - Supporting research, experience, or educational theory

Schoolwide

- 40% or More Unduplicated Pupils
- Less than 40% Unduplicated Pupils
- Less than 55% Unduplicated Pupils
- 55% or More Unduplicated Pupils

CCSESA - November 2016
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

<table>
<thead>
<tr>
<th>LCAP Year: <strong>2018-19</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>Estimated Supplemental and Concentration Grant Funds</td>
</tr>
<tr>
<td>$3,280,721</td>
</tr>
</tbody>
</table>

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

Federal LEA Plan Requirements

LCAP Federal Addendum

LCAP

ConApp
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

Title 3

Title 1

LCFF Supplemental and Concentration Grant

LCFF Base Funding
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 ADDRESSSED 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**
  - Educators
  - Students
  - Families
  - Community

- **Student Data**
  - Demographics
  - Achievement and Growth
  - Graduation Rates

- **School Data**
  - Resources
  - Safety
  - Climate

- **Educator Data**
  - Effectiveness
  - Retention Rates
  - Areas of Expertise and Shortages
  - 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 3

Title 1

LCFF Supplemental and Concentration Grant

LCFF Base Funding

Immigrant English Learner
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}
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
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
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
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 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**

<table>
<thead>
<tr>
<th>LCAP Action</th>
<th>Suggested Timeline</th>
<th>District Staff Involved</th>
<th>Completed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Identify key staff who are responsible for implementing each LCAP goal/area</td>
<td></td>
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<tr>
<td>Identify metrics to monitor throughout the year and how these metrics will be</td>
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<tr>
<td>reviewed and reported (ensure required metrics are included)</td>
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<tr>
<td>Review alignment of district plans with LCAP EG 52963(d)(1)</td>
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<tr>
<td>Consult stakeholders on LCAP implementation and metrics gathered to</td>
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<tr>
<td>determine any mid-course corrections or implications for LCAP in development</td>
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<tr>
<td>for next year</td>
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<td>Meet with Parent Advisory Committee on LCAP implementation</td>
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<tr>
<td>Begin to record progress on Annual Update</td>
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<tr>
<td>Review LCAP goals, actions and services to align with changes needed for</td>
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<tr>
<td>plan development</td>
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<tr>
<td>CA Dashboard Release Review results</td>
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<td>Review Governor’s proposed budget and determine local implications</td>
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<td>Winter Consolidated Application (CARS)</td>
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<tr>
<td>Review draft LCAP actions and services</td>
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</table>
**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

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**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

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**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 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)
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