Local Control Accountability Plan and Annual Update (LCAP) Template

Addendum: General instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

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

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

LEA Name	Contact Name and Title	Email and Phone
University Preparatory Academy Charter	Daniel Ordaz Executive Director	ordazdan@gmail.com (408) 723-1839

2017-20 Plan Summary

The Story

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

University Preparatory Academy was granted a countywide charter by the Santa Clara County Office of Education in August 2006. University Preparatory Academy opened in August 2007, enrolling approximately 200 students in grades 7, 8 and 9. Now in its 11th year of operation, the school serves students in grades 7 through 12 with a projected enrollment of 670 students in 2018-19. University Preparatory Academy serves a diverse population of students who reside in the Central, East San Jose and South County areas of Santa Clara County. The school campus is easily accessible, located just off Highway 87 at Curtner Avenue in San Jose, CA. This strategic location enables UPA to draw students throughout the school districts in Santa Clara County including East San Jose districts, San Jose Unified School District, Milpitas, and South County unified districts. Many of these school districts contain significant populations of socio-economically disadvantaged students, English Language Learners, and ethnic minority students who have not performed well in their comprehensive school setting. University Preparatory Academy acts as a college preparatory alternative for these students who are not performing to their potential and get lost in traditional large middle and high school settings.

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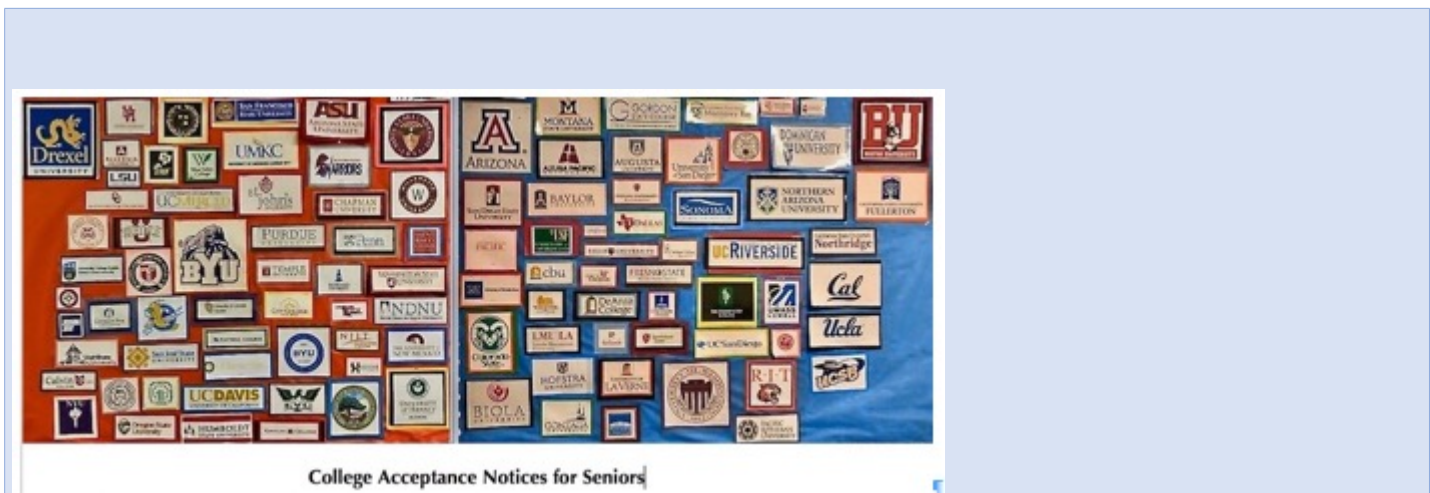
LCAP Highlights

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

The school conducted many events designed to provide input to the administration on what activities were of high priority to students, parents and staff. A total of approximately 45 activities were suggested for funding. All suggestions were carefully considered for the 2018-19 LCAP. Priorities that were suggested multiple times were deemed high priority. These high priority activities are all included in the 2018-19 LCAP. These activities were consolidated into five major goals. The goals are:

1. Provide greater academic support for all students, especially English Learners students- The school-community felt that more needed to be done to ensure academic success for all students. Tutoring, special software, monitoring, and summer school are activities designed to meet this goal.
2. Improve the school's curriculum offered to students- Students are requesting special courses and AP courses that interest them. Of particular note are practical courses requested by students that they can use as they embark on college life, such as use of credit cards and checking accounts, laundry, and cooking.
3. Improve Basic services to teachers and students to enhance and facilitate teaching and learning- This suggestion received universal support and was the most mentioned priority. Staff, students and parents felt that the school needed to improve their teacher recruitment activities in order to obtain the best teachers for the school. Furthermore, it was suggested that the school needed to provide new teacher support as well as collaboration and training for all teachers. Students and staff also requested newer editions of textbooks, e-textbooks and online resources for books.
4. Improve School Climate- Students with great frequency suggested improving the "tone" on campus by developing lunchtime activities. Students want to create a friendly, fun climate at UPA not just pure academics. parents and students consider UPA as a high stress environment such that some students need wellness services and thus a wellness program is part of this goal.
5. Implement the NGSS standards at UPA

College Acceptance Notices for Seniors

Review of Performance

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

Greatest Progress

The University Preparatory Academy has just completed its 11th year of operation. The school struggled initially, financially and educationally its first 3 years of operation. Since the start of the 4th year of operation, the school has made significant progress. Assisting in this improvement process has been the development of a strategic plan to eliminate the achievement gap and addressing the WASC Accreditation critical areas for follow-up. These action plans served as a road map for management goals, activities and expenditures. With the inception of LCAP, these action plans have been folded into LCAP and serve as an ongoing strategic plan that includes documented accountability. Our school has made significant progress over the course of the last few years including:

1. Access to a college level curriculum for all students: The school by design only has one curriculum, the UC a-g college prep curriculum. All students at UPA must take and pass these courses with a grade of "C" or better. Thus, all students who graduate are able to gain admission to college or a university
2. AP courses and access for all students: By design, all students must take and pass at least two AP courses to graduate from UPA. Because of the number of AP courses offered, 14, and the variety of AP courses offered in many subject areas our students take 3, 4 or 5 AP courses before graduating.
3. All students graduate: Because of the academic focus of the school and the support of staff and parents, all students graduate. Since our first graduating class six years ago, all but 3 students have graduated, almost 100%
4. All students go on to college: All students are required to apply to a college or university to attend upon graduation. Most of our students gain admission to 4 year colleges or universities. Only lately have some students selected a 2-year college to attend before transferring to a 4-year college.
5. Overall excellent performance on State assessments: Our student scores on Smarter Balanced are excellent, among the leaders in our county and the state

6. Insignificant student drop out rate: UPA has little or no drop outs. Nearly all students graduate and go on to college
7. Outstanding student attendance: UPA students come to school. They maintain excellent school attendance.   The school enjoys an ADA rate of approximately 98%.
8. Very low incidence of suspensions and expulsions: Suspensions and Expulsions are rare at UPA. The students are well behaved, respect school property and maintain good discipline. Any disciplinary problems are resolved quickly with the help and support of parents and students.

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

Greatest Needs

A review of the State's 2017-18 dashboard indicates that the greatest areas of need are to raise the achievement levels of Latino and English Learners in English Language Arts and Math. The school needs to focus more resources in actions and activities designed to close this gap. The 2018 -19 LCAP reflects heavy investment in assessment, special support classes in math and English, extra help after school, staff training and summer school for identified students.

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

Performance Gaps

A review of the State's 2017 dashboard indicates the following:
1. The achievement levels of Latino students are one and two levels below the performance of all students in math and English Language Arts respectively.
2. The achievement level of our English Learners in math are 2 levels below the achievement level of all students at our school
3. The suspension rate for Asian students is higher for this group of students than the rest of the school population.

As reflected in the 2017-18 LCAP, the school is investing heavily in actions and services focused on improving achievement levels for At Risk, EL, and Low Socio Economic students. Currently at UPA, these three groups contain a number of Hispanic students so in addressing performance with these student groups, the Latino student population will be addressed as well. The LCAP for 2018-19 includes, after school tutoring, extra math and English classes, summer school, and use of prescriptive software based on student assessment. It is hoped that these activities will impact achievement in the gap areas noted in the State's dashboard.

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

Specifically, for these classes of students, the school is funding the implementation of the following:
- Math support class- a second math class for students deficient in math skills based on assessment

- English Support class- a second English class for students deficient in English skills based on assessment
- A summer Math/Literacy Institute for grades 7,8 and 9. This summer program is designed to bridge the gap between the previous year's math and English courses and the upcoming courses in the new year. These courses are also designed to build skill and preview instruction in standard English and math so students do not fall behind.
- Individual learning plans
- Dedicating coordinator resource time for monitoring of these student's progress and conducting parent-teacher conferences
- Prescriptive E-learning based on assessment
- After school tutoring
- Hiring quality teachers in math and English and providing training and collaboration time

Budget Summary

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

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures For LCAP Year	$6,289,639
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	$719,725.00

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

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

College visits
SAT Prep
School SAT testing - testing fees paid by the school

DESCRIPTION

Total Projected LCFF Revenues for LCAP Year

AMOUNT

$5,918,098

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

Provide greater Academic support for all students, especially EL students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)

Priority 5: Pupil Engagement (Engagement)

Local Priorities: UPA Strategic Plan to eliminate the Achievement Gap

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Identify students for Math and English support classes and begin instruction by the first week of school. 2. For 2017-18, 60% of the students in the English and Math support classes will earn a C or better in their math 1 and English 9 classes. For 2018-19, 65% of the students in the English and Math support classes will earn a C or better in their math 1 and English 9 classes 3. Identify students to be assigned to advisory period tutorials called, "Academic Excellence Success Program (AESOP)". 4. Report achievement data on AESOP students to teachers at the end of each marking period 5. 70% of the students enrolled in Support and AESOP programs will pass their grade level English and Math courses with a grade of "C" or better. 6. By the end of semester 1, 50% of the students in AESOP will no longer need support and will be exited from the programs. 7. 70 % of the EL students will earn a grade of "C" or better in their core English and Math classes and 80% of the limited English proficient students will be reclassified to fluent English proficient status	In 2016-17 1. At the end of July, the counseling department identified students for the Math and English support classes based on teacher recommendation, NWEA test scores, and S2 grades. Based on the data, the students were enrolled in either the English support or math support class. 2. 71% of students enrolled in the English support class and 50% of the students enrolled in the Math support class earned a C or better in their math 1 and English 9 classes. 3,4,5,6. Due to the change in the advisory program, we were no longer able to offer AESOP. 7. At the end of Semester 1, 52% of current ELs had passed their English course with a C or better, and 57% of current ELs had passed their Math course with a C or better. Of the 40 ELs enrolled at the beginning of the school year, 21 have been reclassified for a rate of 53%. At the time of this writing, ELPAC Summative testing is in progress to determine which of the current 19 ELs will be eligible for reclassification at the end of the year.

Expected	Actual

Expected

17-18

1. Establish an after-school tutorial program
2. Provide support so that 85% of AP students will pass their AP exams with a score of 3 or better
3. Increase the number of students taking the SAT/PSAT over the 2016-17 baseline
4. Conduct an English Language Development class for EL's and construct an Individual Learning Plan for EL students
5. Provide additional training to staff on the use of Illuminate software.
6. Revise the indicators of success and continue reporting to the Board on the "Indicators" as per the approved schedule
7. Implement the NWEA Skills Navigator program in the English and Math support classes or some other research based prescriptive e-learning program.

Baseline

1. Currently, the support classes are implemented by the end of the first marking period.
2. Achievement data has not been compiled and made available to program teachers.
3. Students enrolled in the program stay in the programs for the school year.
4. A daily record of students attending the tutorial center is not maintained.
5. Currently 50% of EL students are redesignated.
6. The percentage of EL students earning a grade of "C" or better in their English class is 78% and in their Math class is 50%.

Actual

In 2017-18
1. An after-school tutorial program was initiated starting August 21, 2017. This tutorial program is held in the school's Media Center and is staffed by a Media Technician. The center is open before the start of the school day, at lunchtime and after school. On average, 25 of students can be found in the media center working on homework, projects, writing and reading assignments.

2. Teachers utilize seminar on Thursday to give extra instruction to their AP students. In addition, AP teachers have established office hours before and after school to give extra support as needed. AP teachers also hold Saturday Mock AP tests to simulate the AP testing environment as well as review material they may see on the actual AP exam.

3. In 2017-18, UPA continued to offer and mandate the PSAT at no cost to students in grades 9-11, and 325 students took the exam, a 20 student increase over the 2016-17 school year. Currently in 2017-18, 116 students have taken the SAT, versus 2016-17 122 students took the SAT, for a difference of 6 students. However, College Board reports enrollments in an AUG-JULY cycle, and the number of SAT test takers is projected to increase for the 2017-18 school year.

4. A 0.2 English Language Development class continues to be offered for all ELs. The teachers and ELD Coordinator maintain Individual Learning Plans for the students in those courses.

5. New staff was given training on Illuminate during their orientation. A refresher training was given to all interested staff prior to Semester 1 Final Exams. A similar refresher training was offered prior to Semester 2 final exams. The Physical Education teacher received personalized training on how to use Illuminate to admininster the PFT.

6. The indicators of success were revised and forwarded to the school Board for approval. A report is issued to the Board at the end of semester 1 and semester 2. However, financials and ADA status are reported to the Board each month.

7. Limited adoption of NWEA Skills Navigator. Teachers felt the app was difficult to use. Math Department has piloted Carnegie Learning curriculum for 18/19 math support. English department not using formal support curriculum.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Assistance program for At Risk students: 1. Early Identification of At Risk Students by the 2nd week of school and establish an Individual learning plan for each at risk student. 2. Monitor progress and include a face to face parent teachers conference at the 2nd and 5th grading periods 3. Continue expansion of the 7th and 9th grade Summer Math Literacy Institute and offer summer school make-up courses for students who have fallen behind in graduation credits 4. Establish and post faculty office hours for tutoring and a process for students to obtain academic support during advisory periods.	1. During the summer, the counseling team identified students that would benefit from extra English or Math support and enrolled them in the English/Math Support courses. Students of Promise were identified toward the end of M1 and were enrolled in the SOP program. Individual learning and accountability plans were created. The counseling team met during the beginning of S2 to streamline the enrollment process in order to increase the program's effectiveness. Currently there are roughly 30 students enrolled in the SOP program. 2. Counselors have met with the parents of Student of Promise. Meetings have been planned throughout the semester and not just during 2nd and 5th grading periods. In addition, the Director of Student Services as well as the 12th grade counselor have met with the parents of all seniors at risk of not graduating. Meetings occurred in the summer before the school year and throughout S1. Follow-up meetings are planned throughout S2.	Classified salaries for staffing of tutorial center after school While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support. 2000-2999: Classified Personnel Salaries LCFF 5,376	Classified salaries for staffing of tutorial center after school While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support. 1000-1999: Certificated Personnel Salaries LCFF 6,487
		Hourly overtime for parent teacher conferences for at risk students. This service is targeted to special populations, but may also be granted to other students who are considered At Risk 1000-1999: Certificated Personnel Salaries LCFF 1,618	Hourly overtime for parent teacher conferences for at risk students. This service is targeted to special populations, but may also be granted to other students who are considered At Risk 1000-1999: Certificated Personnel Salaries LCFF 334
		Summer Math/Literacy Institute 1000-1999: Certificated Personnel Salaries LCFF 7,123	Summer Math/Literacy Institute 1000-1999: Certificated Personnel Salaries LCFF 8,315
		Summer School make up for At Risk students 1000-1999: Certificated Personnel Salaries LCFF 8.903	Summer School make up for At Risk students 1000-1999: Certificated Personnel Salaries LCFF 9,779
		Skills, Navigator e-prescriptive software for students with low	NWEA Assessments for prescriptive e-learning 4000-

	3. UPA is currently in the planning stages and fully expects to offer the 7th and 9th grade Summer Math Literacy Institute during the summer of 2018. In addition, UPA is exploring a program offered by Edgenuity that will help students who tested below grade level in the Math and English NWEA tests an opportunity to relearn skills in order to get them to grade level. UPA will also offer online summer school courses for students who have fallen behind in graduation credits. Historically these courses have only been offered to Juniors and Seniors but UPA is looking to offer Sophomore level courses as well. 4. All faculty submitted their office hours to the executive Director. Office hours by teacher were posted in all classrooms occupied by the particular teacher. In addition for reference purposes, a composite document listing all teachers and their office hours was created by the Executive Director and shared with the Admin team (Directors, counselors and Coordinators) and Lead teachers (department heads)	math skills 4000-4999: Books And Supplies LCFF 5,000 Skills Navigator training for Math and English teachers 5800: Professional/Consulting Services And Operating Expenditures LCFF 5,000 AP tutoring support for At Risk students This service is targeted to special populations, but may also be granted to other students who are considered At Risk 1000-1999: Certificated Personnel Salaries LCFF 1,012	4999: Books And Supplies LCFF 7,795 NWEA training at no cost to school 5800: Professional/Consulting Services And Operating Expenditures LCFF 0 AP tutoring support for At Risk students This service is targeted to special populations, but may also be granted to other students who are considered At Risk 1000-1999: Certificated Personnel Salaries LCFF 1,200

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

| Provide Academic Support for English Learners
1. Implement a class for Language Arts for EL students not ready to be mainstreamed
2. Develop a learning plan for each student
3. Monitor academic progress and report to parents at the end of the 2nd and 5th school marking periods | 1. An English Language Development course continues to be offered. A 0.2 ELD teacher provided language development services for 7 students within the class.

2. The ELD coordinator maintained and updated learning plans for each of the ELs enrolled in the ELD course.

3. An ELAC meeting was held after the 2nd school marking period with the intention of reporting progress to parents. Only one family attended the meeting. A second meeting is planned for after the 5th school marking period. | .2 FTE Certificated Salary 1000-1999: Certificated Personnel Salaries LCFF 15,600

Development of Learning plans- Hourly Overtime certificated @ $40.00/ Hr 1000-1999: Certificated Personnel Salaries LCFF 5,000

Administrative time allocated to monitoring of students and evening meetings to report out to parents 1000-1999: Certificated Personnel Salaries LCFF 0 | 2 FTE Certificated Salary 1000-1999: Certificated Personnel Salaries LCFF 15,800

Development of Learning plans- Hourly Overtime certificated @ $40.47/ Hr 1000-1999: Certificated Personnel Salaries LCFF 14,340

Administrative time allocated to monitoring of students and evening meetings to report out to parents 1000-1999: Certificated Personnel Salaries LCFF 0 |

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Strengthen the school's Culture of Accountability by: 1) Providing more training to staff on the use of Illuminate software program (that houses student academic achievement data) 2) Providing additional training on the use of NWEA's Skills Navigator	1) An ELAC meeting was held after the 2nd school marking period with the intention of reporting progress to parents. Only one family attended the meeting. A second meeting is planned for after the 5th school marking period.	Purchase of student licenses for Illuminate software While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	Purchase of student licenses for Illuminate software While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.

Program (or other prescriptive e-learning program) for students in English and Math support classes
3) Revising the list of key metrics to measure the business and academic school performance consistent with the States new dashboard.

2) Upon consultation with staff, Skills Navigator was determined to offer content at too low a level for our student needs. Staff continues to investigate other prescriptive remediation programs, such as Edgenuity, that will better meet our needs.

3)The revised metrics now include:
- Budget status report that includes budget projections from the current month to the end of the school year
- Cash Flow for each month
- Income and expenses for each month
- ADA rate by month
- Grade distribution by middle school, high school and by subject
- NWEA fall and spring RIT growth results
- School Attrition
- Number of Suspensions and Expulsions
- Net Promotor Score NPS (based on perception survey administered in the fall)

4000-4999: Books And Supplies LCFF 5,593

Consultant fees for Illuminate training 5800: Professional/Consulting Services And Operating Expenditures LCFF 1,500

4000-4999: Books And Supplies LCFF 5,616

Consultant fees for Illuminate training 5800: Professional/Consulting Services And Operating Expenditures LCFF 745

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 contains 10 actions/services to accomplish this goal. The school implemented all actions and services as outlined and expended funds for materials, supplies, software and personnel as budgeted.

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

Regarding Action 1, Assistance Program for At Risk Students- While the services for this action were implemented, the school was only moderately successful. We met our target of 60 % of At Risk students earning a C or better in their English 9 class. Our target for math was the same; however, we fell short in math by 10% as 50% of the identified At Risk students earned a C or better in their Integrated Math 1 class. The goals and services for Action 1 will remain the same as outlined by UPA. The school is making progress in English and to a lesser degree in Math. School staff involved in this program will continue to work with these students, especially in math; the staff feel they have the appropriate materials and resources and we need to stay with the program as outlined before making any changes.

Regarding Action 2, Academic Support for English Learners- While the school has made some improvements in the academic achievement of our EL's, UPA has much more to do. Our target for academic achievement was 70% of the EL students to earn a C or better in English and Math. However, the EL achievement levels did not increase. The reclassification rate showed a slight increase with a potential for a greater number of reclassified students as 19 additional students will be assessed using the ELPAC in late June, 2018. Overall, the school did not exhibit growth in this area. It should be noted that the school experienced a significant staffing change in our EL program. The former coordinator left the school for an administrative position. It was late June of 2017 that UPA hired another teacher to provide leadership to our EL program. 2017-18 has been a year of learning for the new coordinator and we believe UPA will see better results in 2018-19

Regarding Action 3, Strengthen the School's Culture of Accountability- The school has accomplished all the services outlined for this action. Staff training on the use of the school's data platform was accomplished and the metrics used by the school Board, called "Indicators of success" have been revised and consistent with the state dashboard. Reporting to the Board and school staff on the status of these measures is done periodically, thus keeping monitoring and accountability as a high priority.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budget amount for this goal was $61,725; however, the actual estimated amount spent was $70,411. Thus the school overspent in this goal by approximately $8,686. The largest difference in what was budgeted and actually spent was in the category of student learning plans. The amount budgeted was $5,000 but what was actually spent was $14,000.

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.

Very few changes will be made to the three actions in Goal 1. The only change includes 1) eliminating of the action to post faculty office hours. This has been accomplished as teachers post office hours in their classroom and will continue to do so for the coming year. Also, UPA will discontinue the use of the NWEA Skill Navigator prescriptive learning program for At Risk students. The staff felt it was too difficult for student use and instead will be using a new program called Edgenuity which holds greater promise to improve math achievement of At Risk students. This change is indicated in Goal 1 of the 2018-19 actions and services.

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

Improve the school's curriculum offered to students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Increase the number of students, taking AP courses by 20% over the 2016-17 school year. 2. Increase student access to AP courses by implementing AP courses for 2017-18 that all students are required to take. 3. Implement practical courses into the school's master schedule on annual basis. 4. The number of courses offered and the students enrolled in the Career Tech pathway.	1. In 2017-18, UPA had a total of 257 students enrolled in AP courses, a 22% increase over 2016-17, which had an AP course enrollment of 211. 2. UPA continues to require all students to take AP US Government and Politics in fulfillment of the state's civics requirement for high school graduation. 3. No practical courses were implemented, as UPA does not have access to shop or kitchen facilities. 4. In 2017-18, the number of Career Tech pathway courses increased from 8 to 9, and the number of students taking these courses increased from 209 to 309. 17-18 1. No practical courses were implemented, as UPA does not have access to shop or kitchen facilities. 2. An SAT preparation course was planned, but student sign-ups were too low to offer the course. The course was not offered. 3. AP Capstone Seminar was implemented and registered for by 80 11th grade students. 4. All seniors are required to take AP US Government and Politics. All seniors were enrolled in the course. 5. Student sign ups remained strong, and both Introduction to Computer Science and AP Computer Science were offered.

Expected	Actual

Expected

17-18
1. Introduce one practical course into the master schedule for 2017-18
2. Based on student interest, offer and expand an SAT preparation class in the 2017-18 school year
3. In 2017-18, pilot the AP Capstone course to interested 11th grade students.
4. Enroll seniors into AP Government and Politics
5. Student sign-ups permitting, continue to offer computer programming.
6. Continue to offer courses in Journalism and Yearbook.
7. Offer Media graphics course to students

Baseline
1. The number and percent of students taking AP courses in 2016-17 is 211 and 54%
2. UPA does not have any AP course that all 10-12 grade students are required to take.
3. UPA did not implement any fun or practical courses in the school's 2016-17 master schedule.
4. Prior to the start of this initiative, the school did not offer any programming courses and Media Graphic courses; however, the school has offered Yearbook and Journalism courses to students.

Actual

6. A classes in Journalism was also offered to students and implemented. The Yearbook class was conducted as an after school club due to faculty availability, classroom space, and student interested.
7. Multi Media Arts was reintroduced to the schedule, a new staff person with subject area expertise was hired, and equipment was purchased. Three sections of this course were offered based on student requests.

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Offer more elective courses that meet student interests, including AP courses. 1. Annually survey students to determine level of interest in electives, practical courses (that	1. A survey was issued to students on November 29, 2017. 268 students out of 554 students responded, a 48% response rate. The survey results were presented to the Master Schedule committee, and then to the lead teachers of each department as guidance as	Practical courses for advisory classes 1000-1999: Certificated Personnel Salaries LCFF 7,500	Practical courses for advisory classes - did not implement due to change of format with the school's advisory program 1000-1999: Certificated Personnel Salaries LCFF 0

will assist students in college life) and AP courses 2. Introduce into the school's master schedule electives, practical courses, and AP courses based on student interest, staffing requirements and available classroom space	to courses to include in the 18-19 Master Schedule. 2. Based on survey results, analysis by the Master Schedule committee, and input from faculty, new courses at the middle school level have been created, and previously retired AP courses are being returned to the 18-19 Master Schedule	SAT Prep class 5800: Professional/Consulting Services And Operating Expenditures LCFF 12,000	SAT Prep class- did not implement due to poor student sign-ups 5800: Professional/Consulting Services And Operating Expenditures LCFF 0
		.4 FTE for AP Capstone .4 FTE for AP Government and Politics Both courses are intended to provide greater access to AP classes for all students 1000-1999: Certificated Personnel Salaries LCFF 60,323	.4 FTE for AP Capstone .4 FTE for AP Government and Politics Both courses are intended to provide greater access to AP classes for all students 1000-1999: Certificated Personnel Salaries LCFF 65,744

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provided funding, staffing and facilities permit, increase the number of technology courses offered to students. 1. Create a career tech pathway involving media graphics, Journalism and yearbook production. 2. Market and fully develop the school's engineering program, Project Lead The Way	1. A new Multimedia course will be created for 18-19 at the middle school level. A meeting was held in February 2018 and an alignment document for the Multimedia courses, Journalism, and Visual Art was created to be included in the course catalog. 2. After consultation with the PLTW organization, UPA offered fewer, more high-quality courses from PLTW. Upper-level courses with low numbers will not be fielded, in order for teachers to focus on developing engaging curriculum in the introductory levels. Teachers are responsible for creating marketing content for the courses, and school infrastructure, such as websites, YouTube channels, and advertising	.4 FTE for computer programming- courses requested by students and are consistent with the school initiative to provide more technology courses 1000-1999: Certificated Personnel Salaries LCFF 25,440	.6 FTE for computer programming- courses requested by students and are consistent with the school initiative to provide more technology courses 1000-1999: Certificated Personnel Salaries LCFF 39,921
		.2 FTE Journalism teacher 1000-1999: Certificated Personnel Salaries LCFF 12,972	.2 FTE Journalism teache 1000-1999: Certificated Personnel Salaries LCFF 14,940
		.4 FTE Media Graphics course 1000-1999: Certificated Personnel Salaries LCFF 24,000	.6 FTE Media Graphics course 1000-1999: Certificated Personnel Salaries LCFF 36,000
		Qualtrics survey software license for perception surveys 5000-5999: Services And Other Operating Expenditures LCFF 4,000	Qualtrics survey software license for perception surveys 5000-5999: Services And Other Operating Expenditures LCFF 4,342

| | | templates have been provided to them. | Overtime for Career Tech pathway planning 1000-1999: Certificated Personnel Salaries LCFF 1,000 | Overtime for Career Tech pathway planning 1000-1999: Certificated Personnel Salaries LCFF 243 |
| | | | Marketing Project Lead the Way (STEM Program) to students especially female students 1000-1999: Certificated Personnel Salaries LCFF 1,000 | Marketing Project Lead the Way (STEM Program) to students especially female students 1000-1999: Certificated Personnel Salaries LCFF 200 |

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

Based on student surveys, new courses were introduced into the school's master schedule, including AP courses. The introduction of the Multi Media Arts course complimented Journalism and visual arts course offerings. The staff teaching these courses did collaborate to write a course alignment document that would guide the student in enrolling in any of these courses and what other possible course he/she might take to compliment the course selected. However, a true articulated career path involving these courses has not been developed and implemented.

At the end of the 2016-17 school year, the school proposed to add additional engineering courses to our Project Lead The Way STEM program. After consultation with the PLTW organization it was decided to refocus and offer fewer number of courses but with increased quality. Higher level STEM courses with few students cannot be implemented due to budgetary constraints.

Overall, the school implemented nearly all of the actions and services for this goal.

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

Implementation of practical courses requested by seniors to be offered during seminar and SAT preparation classes were not offered due to lack of appropriate facilities and student interest respectively. All other expected outcomes were accomplished. In this regard, the expected outcomes for this goal were met.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures for this goal totaled $148,240. The actual anticipated expenditures are 161,389 for a net difference of $13,149 in over expenditures. This over expenditure was due to lower estimated of spending in nearly all services.

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.

No changes to this goal. The two actions not met will remain as committed actions.   We will continue to pursue the introduction of practical courses via demonstrations and videos and will experiment with offering SAT preparation during summer school.

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 3

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

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Teacher Recruitment Plan

Annual Measurable Outcomes

<table>
<tr><td align="center">Expected</td><td align="center">Actual</td></tr>
<tr><td valign="top">

Metric/Indicator

1. Submit an annual report to the Board indicating:
- Number of hard copy textbooks purchased by course, edition and whether on-line resources for the textbook were also purchased.
- E-Textbooks purchased by course and edition.
- Status of departmental textbook purchase rotation.

2. Number of courses/classrooms that have a class set of textbooks and a textbook, hard copy or electronic, for each student.

3. A science lab modernization plan developed by a consultant and Director of Business and operations.

4. Faculty and student satisfaction surveys regarding upgraded science lab facilities indicating 80% satisfaction with the lab facilities and 70% of the students reporting that the upgraded facilities are useful, helpful and facilitated their learning

5. Number of known vacancies by March 15, the number of job fairs attended and the number of "job boards" where vacancies posted.

6. Total number of candidates recruited for known vacancies and the total number of hires after May of each year

7. Number of professional growth activities participated in by new and returning teachers

17-18

1. Updated inventory of textbooks
2. Updated written textbook selection and purchasing procedures.
3. Written schedule for purchasing newer editions of textbooks by department, including electronic versions and on line resources for the selected textbooks.
4. Upgraded 2 of 5 labs
5. Board policy and Administrative Regulation on teacher recruitment/selection process
6. Professional Development plan for teachers

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1. Textbook report presented at August 2017 board meeting. Initial report only included department name, amount spent, and need (ie replenishment, obsolescence, etc).

2. English classes have classrooms sets. All Art (Art 1a/b, Drawing & Painting, 3D Art, and Art 7/8) use a common classroom set of textbooks. Marine Biology and Geography also have classroom sets.

3. PLTW supply closet expansion project completed in Feb 2018. MIT, Cal, Georgia Tech, and NYU remodel delayed due to funding shortage, as well as approval by landlord.

4. Our science lab modernization plan for 2017-18 was not implemented due to significant constraints, funds and clearance to modify labs. We do have a plan for moving forward in the upcoming year. Since we have been delayed in modifying our facilities, there was no need to survey our students about updated facilities

5. & 6. School planning for the coming year was performed earlier than usual in order to enable early determination of teacher vacancies for the coming year. By March 15, there was a projected need for only a part time English teacher. The administration attended a job fair and posted the English position on 18 job boards.

7. UPA Teachers and Administrators attended a total of 47 outside professional development activities and 9 in school activities consisting mostly of WASC self study report research and writing

17-18
1. Inventory updated continuously as textbooks are assigned or returned. Inventory is tracked through Library World, an online inventory app.

2.& 3. Not complete. Estimated completion – May 2018.

4. Expansion of storage areas in NYU and Georgia Tech completed Feb 2018. Interior walls demolished between smaller closets in order to create large storage areas for these STEM classrooms.

5. Appropriate recruitment activities commensurate with the school's staffing needs were implemented.

</td></tr>
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Expected	Actual

Baseline

1. In 2016-17, the number of textbooks purchased by course and edition totaled 350, the number of courses that have textbooks and e-resources as part of the textbook was 12, and the number of courses/classrooms that have a hard copy textbook for each student and a classroom set was 6.
2. Pictures of labs showing crowded conditions, lack of cabinetry for storing equipment and projects and student work stations ill equipped for conducting science experiments.
3. Currently, teacher vacancies are determined in late April-mid May.
4. UPA posts teacher vacancies in only one job board and attends only one career fair each year.
5. It is typical, to have only about 3 credentialed and qualified candidates available from which to select for interviews. Most hiring is done in June and early July of each year.
6. Local professional development activities and new teacher support are implemented for new teachers; however, other professional growth activities are not made available to new teachers.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Upgrade science lab facilities 1. Determine overall scope of improvements and which labs will be upgraded in year 1 and 2 of the project. 2. Determine budget 3. Award bid to appropriate vendor 4. Schedule work to be completed during student "down time."	Due to funding and landlord permission, we have delayed implementation of our modernization plan; thus, this action is still In process. The scope of the project, timelines still in negotiation with landlord. Overall project determined to cost between $200,00-$250,000. $50K saved in 17/18 budget; remaining	Modifications to science labs,furniture,equipment. 5000-5999: Services And Other Operating Expenditures LCFF 60,000	Modifications to science labs,furniture,equipment. Partially implemented- fianaces and permit difficulties 5000-5999: Services And Other Operating Expenditures LCFF 4,443
		Professional development plan to include training for teaching to EL students, Special Ed and At Risk students. 5800:	Professional development plan to include training for teaching to EL students, Special Ed and At Risk students. 5800:

	amount to be analyzed for 18/19 budget. Actual budget for 18/19 yet to be determined by Board. The schedule of work has not started as the school is waiting for project plan to meet approval by landlord. The projected start date is mid-June 2018.	Professional/Consulting Services And Operating Expenditures LCFF 30,000	Professional/Consulting Services And Operating Expenditures LCFF 55,752

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hire and retain quality, caring teachers and provide adequate collaboration and training time for their professional growth. 1. Determine vacancies by subject areas by March 31 of each year and recruit teachers at several job fairs and post vacancies in most frequently visited job boards 2. Select at least 3 or more applicants to interview and complete reference checks and the site visit to UPA and or lesson by May 31 3. Write a school plan for new teacher support, coaching and collaboration time 4. Describe the entire process of determining vacancies, recruitment, selection, hiring of teachers and professional development opportunities made available to teachers in a Board policy and Administrative Regulation.	1. The school's master schedule development was moved up several weeks from our usual timeline to enable the administration to determine teacher needs the first part of March. Also, upon surveying staff for staff changes, the administration concluded a staffing need of only a 60% in the area of English. 2. UPA recruitment activities included: A) Attending the Santa Clara County Office of Education Teacher Fair B) Advertising for possible vacancies in EdJoin, CA wide teacher jobs board C) Joined Handshake, a university jobs platform for recruitment that included 17 colleges and universities. 3. The school totally funds a beginning teacher support program	Fees to attend job fairs The actions are focused on recruiting the best teachers and providing them with high level professional development so they will be effective in delivering instruction to special populations. 5000-5999: Services And Other Operating Expenditures LCFF 5,000 .4 FTE for new teacher support for Core teachers of special populations 1000-1999: Certificated Personnel Salaries LCFF 25,943 Not Applicable LCFF Not Applicable LCFF	Fees to attend job fairs The actions are focused on recruiting the best teachers and providing them with high level professional development so they will be effective in delivering instruction to special populations. 5000-5999: Services And Other Operating Expenditures LCFF 500 .4 FTE for new teacher support for Core teachers of special populations 1000-1999: Certificated Personnel Salaries LCFF 28,879

	as well as a teacher coach for new teachers to the school 4. A Board memo outlining our recruitment activities and commitments has been forwarded to the Board for review and approval.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Continue purchasing updated textbooks for all classes with the following general goal of: 1. Purchasing a set of hard copy texts for each classroom 2. Purchasing electronic versions of the text for students if available 3. Purchasing the electronic/on line resources for students of the textbooks if available	1. Budget priorities in other areas. Hard copy textbook for each classroom will be major investment. Not prudent in science dept where NGSS standards have yet to be formalized for textbooks. Math dept uses mostly online content. English dept uses only novels. Social Science and World Language most likely candidates if classroom sets are to be purchased. Cannot guarantee that one course always meets in the same room for all sections. 2. Where publisher has offered portal approach, we have purchased access. For example, the World Language dept uses textbooks from Vista, which includes portal. Math Dept uses Pearson Math XL portal. No other dept has expressed desire for portal approach. 3. See # 2 above	Updated textbooks 4000-4999: Books And Supplies LCFF 40,000 Purchase e-textbooks and on line resources 4000-4999: Books And Supplies LCFF 20,000	Updated textbooks 4000-4999: Books And Supplies LCFF 55,943 Purchase e-textbooks and on line resources 4000-4999: Books And Supplies LCFF 21,876

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

There were three major actions planned for Goal #3. They are 1) upgrade science facilities, 2) Hire and retain quality teachers, and 3) continue to update textbooks. The services planned for hiring and retaining quality teachers and updating of textbooks were all accomplished. The upgrading of science facilities was only partially completed. Room modifications were made to include a storage closet for 2 engineering labs and cabinetry for storage was added to the chemistry lab. Our major modification to the chemistry and biology lab were delayed for implementation in 2018-19. The major obstacle was financial resources to pay for the modifications. In late 2017-18, the landlord granted permission to modify the labs and the school Board placed in reserve from the current school budget $50,000 with an additional $100,000 coming from the 2018-19 budget. While the estimate for the modifications is $200,000, the administration feels that any "one time money" from the 2018-18 budget should be used to complete the modifications.

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

With this goal all services outlined in the LCAP have been performed. We continue to purchase new textbooks on a board approved rotation, some modifications to our science classes have been completed and we have a plan moving forward along with most of the funding to complete modernizing our science labs. Finally, the school's master schedule team completed the master schedule earlier than usual enabling the administration to determine staffing needs early to help in recruitment of teachers. In terms of retention of teachers, the school spends heavily in training of teachers. In addition, the school Board has increased teacher salaries to be in line with major districts in our area.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures for this goal was $180,943. The anticipated actual expenditures total $167,893. The actual expenditure was under budget by $13,050. For this goal, the school budgeted $60,000 for science lab modernization but only spent $4,443 due to significantly reduced implementation explained above. However, in most other categories the school overspent so the actual difference is about 13,000.

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.

For 2018-19 we will continue the prescribed actions for this goal.

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 4

Improve School Climate

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)
Priority 5: Pupil Engagement (Engagement)

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator 1. Through the use of a survey, 80% of the students using wellness services will report that the service is necessary and useful. 2. Increase the number of competitive sports programs over the baseline 3. Increase the number of days that the gym will be open during lunchtime for intramural sports 4. By the beginning of the 2nd month of school, hold a club day for student recruitment 5. 75% of 7th and 9th graders who participated in the WEB/Link Crew program will report a 70% satisfaction rate with the program. 6. Maintain a calendar listing of activities conducted during school lunch hours. 70% of the students will report that the activities have been successful.	1. 95% of the students using the school's wellness services reported the counseling has been helpful;100% of these students indicated it is important to continue the service and 86% indicated they would likely refer a friend or classmate in need. 2. Not complete. Soccer and Track are the most likely candidates if we were to increase sports offering. We do not have reliable access to a soccer field for games or practice, nor do we have reliable access to a track for meets or practice. We have not been able to secure a coach for either sport. Lastly, in the case of track, our league has not sanctioned the sport. 3. The gym is open during lunch 4 times a week. One day is reserved for high school intramurals and one day reserved for high school open gym. Middle school students also participate in intramurals one day a week and receive one day of open gym as well. Staggering open gym between middle school and high school allows for a more organized gym as well as allows more student participation without becoming overcrowded. 4. Club day was held in September with over 20 clubs participating in the event. 5. Extremely high attendance at Web/Link Crew social events for 7th and 9th graders. A total of 108 applicants for the program that is about a 60% sign-up rate. Also, a total of 56 students signed -up to be leaders in the program.

Expected	Actual

Expected

17-18

1. Expand the student wellness program by increasing the amount of wellness counseling time over the .2 FTE available in 2016-17.

2. Add one more competitive sport to the school's athletic program

3. Improve the school's lunchtime activity program by:
- Increasing the number of days/week over the baseline to hold intramural sports
- increase the number of club days over the baseline

4. Publish a set of norms that address teacher "turnaround time" for corrected homework, tests, quizzes, and other schoolwork.

5. Publish the school's weekly newsletter and add students to the circulation.

6. Maintain the school's new website and make improvements based on feedback from Lead Teachers, ASB student officers and the Executive Director's Advisory Council.

Baseline

1. Establish 2017-18 surveys as the baseline for reporting usefulness of the wellness program
2. The current number of competitive sports program totals 9.
3. Club day was held on September 16, 2017. A total of 12 clubs participated in this event.
4. In 2016-17, 85% of the students who participated in Web Link/Crew reported that the program is successful by a rate of 70%
5. Using the 2016-17 perception survey as a baseline, measure the level of parent and student satisfaction with teacher feedback time and show an improvement of 5% each year over the baseline.

Actual

6.ASB has published a 2017-2018 Activities calendar that show the dates of carnivals, Friday fun days, and a variety of other ASB led activities. A focus group made up of students from all grade levels reported that a majority of the student body enjoys participating in ASB activities.

17-18

1. 95% of the students using the school's wellness services reported the counseling has been helpful;100% of these students indicated it is important to continue the service and 86% indicated they would likely refer a friend or classmate in need.
2. See #2 above
3.ASB hosts a Friday fun day once every month. This includes music, free treats, and a fun ASB led activity.
4. Norms committees established for 17/18 school year. Sub-committees established for communication and grading policy. Both sub-committees have made recommendations. Each department now providing feedback in order to publish overall guidelines for school. Estimated completion by May 2018.
5. Through working with our email service provider, students were successfully added to the distribution list for the weekly bulletin, which continues to be sent to parents, students, and staff every Sunday.
6. The school's website continues to be maintained and updated as feedback from Lead Teachers, ASB students officers, the Executive Director's Advisory Council, and perception surveys is received and evaluated. The front page was revised substantially once this school year, based on feedback.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Maintain and expand the student wellness program by adding 20% more counseling time (total of .2 FTE) 2. Staff the media center up to 5:00 PM, enabling students to be tutored, conduct research or wait for their parents. 3. Expand competitive sports program by adding soccer and/or cross country running to the sports program. 4. Expand the school's lunchtime activities program to include club recruitment days, carnival days and Intramural sports 3 days / week	1.The mental wellness program was expanded to provide for wellness counseling 5 days per week, an increase of 40%. 2 .UPA currently has a Media Center tech who works an hour after school ends. On Monday, Wednesday, and Friday, the Media Center is open until 4:40PM. On Tuesday and Thursday, the Media Center is open until 4:00PM. Students use the time and space in the Media Center to complete missing work/late work, research projects, collaborate with their peers, and work on homework. 3. Not complete. Soccer and Track are the most likely candidates if we were to increase sports offering. We do not have reliable access to a soccer field for games or practice., nor do we have reliable access to a track for meets or practice. We have not been able to secure a coach for either sport. Lastly, in the case of track, our league has not sanctioned the sport. 4.Club recruitment activities have been introduced into the school's lunchtime program on a periodic basis. Carnival days are held each month and the Gym is open for intramural sports 4 days per week.	Wellness counselor While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support. 1000-1999: Certificated Personnel Salaries LCFF 30,000	Wellness counselor While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support. 1000-1999: Certificated Personnel Salaries LCFF 44,303
		Staff the media center for tutoring, student research, college and career information. This service is targeted to special populations; however the services may also be granted to other students needing help and support. 2000-2999: Classified Personnel Salaries LCFF 21,504	Staff the media center for tutoring, student research, college and career information. This service is targeted to special populations; however the services may also be granted to other students needing help and support. 2000-2999: Classified Personnel Salaries LCFF 19,462
		Add one more competitive sport to the schools athletic program 1000-1999: Certificated Personnel Salaries LCFF 15,000	Add one more competitive sport to the schools athletic program. Unable to implement due to lack of playing fields 1000-1999: Certificated Personnel Salaries LCFF 1,578
		Materials, supplies and equipment for lunchtime activities 4000-4999: Books And Supplies LCFF 5,000	Materials, supplies and equipment for lunchtime activities 4000-4999: Books And Supplies LCFF 11,107

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Expand the Web/Link Crew student peer mentor program to include 90% of the 7th and 9th grade students 2. Provide information and training to all staff on the Web/Link Crew program	1. Complete for 7th grade, not complete for 9th grade. All new 7th and 9th grade students invited to WEB/Link kickoff meetings in summer 2017. Widespread participation at 7th grade. Limited participation at 9th grade; only new 9th graders assigned mentors. Not all new 9th graders wished to take advantage of program. 2. Complete. Staff trained in August 2017 PD. Upcoming PD to include WEB/LINK update.	Web/Link Crew (peer student mentoring) certificated stipends for staff 1000-1999: Certificated Personnel Salaries LCFF 8,097 Web/Link Crew (peer student mentoring) training for staff 5800: Professional/Consulting Services And Operating Expenditures LCFF 7,500	Web/Link Crew (peer student mentoring) certificated stipends for staff 1000-1999: Certificated Personnel Salaries LCFF 8,838 Web/Link Crew (peer student mentoring) training for staff 5800: Professional/Consulting Services And Operating Expenditures LCFF 4,795

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1. Form a staff committee to develop school norms regarding "turnaround time" for feedback to students on assignments, homework, quizzes and tests. 2. Develop a Board policy and Administrative Regulation on teacher "turn-around-time" of tests, quizzes, homework. etc to students.	1. A norms committee was established for 17/18 school year. From this committee, two sub-committees were established for communication and grading policy. Both sub-committees have made recommendations. School departments are now providing feedback in order to publish overall guidelines for school. Estimated completion by May 2018. 2. The Norms committee completed its work on 06/19/18. Their work including turn around time for grading of tests, quizzes and homework, etc. is included in	0	

the list of norms. The Norms are to be submitted to the Board for approval at the August 23, 2018 Board meeting.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Improve school to home communications 1. Publish a weekly newsletter and email to parents and students at the beginning of each week 2. Obtain feedback and suggestions from students, parents and staff on improving the school's website 3. Conduct Grade level meetings of students and parents 4. Develop and Implement a parent Institute to address pertinent topics designed to inform parents about the school and how they can assist in the school in the education of their student	1. A weekly newsletter containing content from staff, parent organizations, and student organizations is emailed to all families and staff every Sunday. 2. The Executive Director issued perception surveys to all stakeholder groups 2 times during the school year. A final perception survey is planned for May. 3. Counselors conducted grade level meetings during the month of February. 4. This action was completed. A UPA Parent University was organized and a total of 5 evening meetings were held with interested parents.	Revise/maintain school website for better communication to parents 5000-5999: Services And Other Operating Expenditures LCFF 5,000	Revise/maintain school website for better communication to parents 5000-5999: Services And Other Operating Expenditures LCFF 4,767
		Consulting services for Parent Institute This institute is intended for parents of special populations. However, we would not turn away any parent that wishes to attend. 5800: Professional/Consulting Services And Operating Expenditures LCFF 5,000	Consulting services for Parent Institute This institute is intended for parents of special populations. However, we would not turn away any parent that wishes to attend. 5000-5999: Services And Other Operating Expenditures LCFF 862

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 4, comprised of four actions were accomplished. The accomplishments include:
- The student wellness program was expanded

- The media center remained open 1 hour after the last class of each day
- Lunchtime activities were expanded
- Web Link Crew program was expanded
- School norms committee is ready to publish the norms established by the staff at the first day back to work of 2018-19
- School-home-staff communications were expanded

The only service that was not accomplished was to add 1 additional sport to the school's athletic offerings. Soccer, track and field remain as the favorite sports to add. The administration has approved the expansion of the athletic program; however, a high school track and a soccer field are not available. The Athletic Director has searched but sports facilities are not available or if they are the cost is prohibitive.

Overall, the actions and services for this goal have been implemented

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

All except one service for this goal have been implemented. Upgrading science facilities, the only service not fully implemented is in progress and our projected completion date is 2019-20. Through student perception surveys and focus groups, students indicate a vast improvement in campus climate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The budgeted expenditures for this goal was $97,101 and actual expected expenditures are $95,711. For this goal, the school under spent approximately $1,389

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.

While our activitioins and services have been effective, we will continue our actions and services as planned for the 2018-19 school year without any changes.

Stakeholder Engagement

LCAP Year: **2018-19**

Involvement Process for LCAP and Annual Update

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

The involvement of students, parents and staff in the development of the 2018-19 LCAP included the following:

- Meetings with the Executive Director's Advisory council that includes EL parents, students, parents, staff and administration to obtain their suggestions for the new 2018-19 LCAP Meetings were held on: 09/06/17, 10/24/17, 11/28/17, 01/17/18, and 03/01/18
- A Survey of parents to obtain their suggestions for school priorities for the 2018-19 LCAP was issued the week of February 23, 2018
- A Survey of students to obtain their suggestions for school priorities for the 2018-19 LCAP was issued the week of October 16,2017. Follow up focus group meetings were held on March 16, 2018
- A Survey of staff to obtain their suggestions for school priorities for the 2017-18 LCAP was issued the week of February 24, 2018
- Several meetings with the school's management staff to obtain their suggestions for the 2018-19 LCAP were held on 02/05/18, 02/26/18, 03/19/18, and 04/30/18
- Meetings with the school's department chairs were held on 02/06/18, 04/10/18 and 05/01/18 to obtain their suggestions for the for the 2018-19 LCAP.
- Meetings with school staff were held on 02/15/18 and 03/08/18, and 04/19/18 to obtain their suggestions for the 2018-19 LCAP.
- A Board study session was held on 03/22/18 for any parent/community member to offer suggestions for LCAP priorities. Through a group process, the general public at the study session was able to determine their top priorities.
- A public hearing on the LCAP priorities for 2018-19 was held on 05/24/18. At this public hearing students, parents and staff had the opportunity to give additional input on LCAP priorities as well as speak for or against the priorities presented at the public hearing.
- At their meeting on 05/24/18, the Board of Directors addressed the priorities and held a discussion on the recommended priorities prior to adoption. Members of the public at the Board meeting had a final opportunity for input prior to adoption.

The results of the school's ongoing work to accomplish the expected outcomes of the LCAP were reviewed with the School Board each semester, and during the Executive Director's report at each Meeting. Also, at various Executive Director's Advisory Council

meetings, progress reports on the status LCAP were issued. The staff also received periodic reports on the status of LCAP goals at various faculty meetings.

Excellent progress was made in all goals except for Goal 3, modernization of science lab facilities. Limited progress was made on this planned action of goal 3 due to lack of funding and landlord permission to modify their facilities.

Impact on LCAP and Annual Update

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

The administration received and reviewed suggestions from students, parents and staff regarding their priorities to be considered for the 2018-19 LCAP. The various input meetings resulted in many suggested priorities. Some common priorities were suggested by various constituencies and were thus considered high priorities. These suggestions caused much discussion , and attracted many votes and were considered as high priority suggestions. These priorities are included in the 2018-19 LCAP.

Due to some limitations such as funding, availability of classroom/office space and athletic fields, not all priorities were address fully by this LCAP as they can't be fully implemented. Some priorities that were suggested for 2017-18 and again for 2018-19 but not addressed included. They were:

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

It should be noted that a consistent criticism from our school community was that the LCAP form is too lengthy, difficult and too complex for parents to give serious study.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 1

Provide greater Academic support for all students, especially EL students

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
                      Priority 5: Pupil Engagement (Engagement)

Local Priorities: UPA Strategic Plan to eliminate the Achievement Gap

Identified Need:

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

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
courses with a grade of "C" or better. 6. By the end of semester 1, 50% of the students will no longer need support and will be exited from the programs. 7. 70 % of the EL students will earn a grade of "C" or better in their core English and Math classes and 80% of the limited English proficient students will be reclassified to fluent English proficient status				

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Schoolwide	All Schools Specific Grade Spans: 7-12

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
Modified Action	Modified Action	Modified Action Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Assistance program for At Risk students: 1. Early Identification of At Risk Students by the 2nd week of school and establish an Individual learning plan for each at risk student. 2. Monitor progress and include a face to face parent teachers conference at the 2nd and 5th grading periods 3. Continue expansion of the 7th and 9th grade Summer Math Literacy Institute and offer summer school make-up courses for students who have fallen behind in graduation credits 4. Establish and post faculty office hours for tutoring and a process for students to obtain academic support during advisory periods.	Evaluate the At Risk program and revise as appropriate for greater effectiveness. Continue: 1. Early Identification of At Risk Students by the 2nd week of school and establish an Individual learning plan for each at risk student. 2. Continue monitoring progress and include a face to face parent teachers conference at the 2nd and 5th grading periods 3. Continue expansion of the 7th and 9th grade Summer Math Literacy Institute and offer summer school make-up courses for students who have fallen behind in graduation credits 4. Change the e-prescriptive learning program for identified at Risk students to Edgenuity	Continue with At Risk services to students and evaluate the program for greater effectiveness. 1. Early Identification of At Risk Students by the 2nd week of school and establish an Individual learning plan for each at risk student. 2. Continue monitoring progress and include a face to face parent teachers conference at the 2nd and 5th grading periods 3. Continue expansion of the 7th and 9th grade Summer Math Literacy Institute and offer summer school make-up courses for students who have fallen behind in graduation credits 4. Continue the use of Edgenuity e-prescriptive learning program for identified at Risk students.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,376	5,700	6,100
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Classified salaries for staffing of tutorial center after school While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	2000-2999: Classified Personnel Salaries Classified salaries for staffing of tutorial center after school. While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	2000-2999: Classified Personnel Salaries Classified salaries for staffing of tutorial center after school. While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.
Amount	1,618	1,750	1,850
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Hourly overtime for parent teacher conferences for at risk students. This service is targeted to special populations, but may also be granted to other students who are considered At Risk	1000-1999: Certificated Personnel Salaries Hourly overtime for parent teacher conferences for at risk students. This service is targeted to special populations, but may also be granted to other students who are considered At Risk	1000-1999: Certificated Personnel Salaries Hourly overtime for parent teacher conferences for at risk students. This service is targeted to special populations, but may also be granted to other students who are considered At Risk
Amount	7,123	7,550	8,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer Math/Literacy Institute	1000-1999: Certificated Personnel Salaries Summer Math/Literacy Institute	1000-1999: Certificated Personnel Salaries Summer Math/Literacy Institute

Amount	8.903	9,437	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Summer School make up for Ar Risk students	1000-1999: Certificated Personnel Salaries Summer School make up for Ar Risk students	1000-1999: Certificated Personnel Salaries Summer School make up for Ar Risk students
Amount	5,000	5,300	5,618
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Skills, Navigator e-prescriptive software for students with low math skills	4000-4999: Books And Supplies Edgenuity e-prescriptive software for students with low math skills	4000-4999: Books And Supplies Edgenuity e-prescriptive software for students with low math skills
Amount	5,000	28,000	29,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Skills Navigator training for Math and English teachers	5800: Professional/Consulting Services And Operating Expenditures Edgenuity training for Math and English teachers	5800: Professional/Consulting Services And Operating Expenditures Edgenuity training for Math and English teachers
Amount	1,012	1,500	1,600
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries AP tutoring support for At Risk students This service is targeted to special populations, but may also be granted to other students who are considered At Risk	1000-1999: Certificated Personnel Salaries AP tutoring support for At Risk students This service is targeted to special populations, but may also be granted to other students who are considered At Risk	1000-1999: Certificated Personnel Salaries AP tutoring support for At Risk students This service is targeted to special populations, but may also be granted to other students who are considered At Risk

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All
[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
Specific Grade Spans: 7-12
[Add Location(s) selection here]

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide Academic Support for English Learners
1. Implement a class for Language Arts for EL students not ready to be mainstreamed
2. Develop a learning plan for each student
3. Monitor academic progress and report to parents at the end of the 2nd and 5th school marking periods

2018-19 Actions/Services

Provide Academic Support for English Learners
1. Implement a class for Language Arts for EL students not ready to be mainstreamed
2. Develop a learning plan for each student
3. Monitor academic progress and report to parents at the end of the 2nd and 5th school marking periods

2019-20 Actions/Services

Provide Academic Support for English Learners
1. Implement a class for Language Arts for EL students not ready to be mainstreamed
2. Develop a learning plan for each student
3. Monitor academic progress and report to parents at the end of the 2nd and 5th school marking periods

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	15,600	32,548	33,600
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .2 FTE Certificated Salary	1000-1999: Certificated Personnel Salaries .4 FTE Certificated Salary	1000-1999: Certificated Personnel Salaries .4 FTE Certificated Salary
Amount	5,000	500	550
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Development of Learning plans-Hourly Overtime certificated @ $40.00/ Hr	1000-1999: Certificated Personnel Salaries Development of Learning plans-Hourly Overtime certificated @ $42.40/ Hr	1000-1999: Certificated Personnel Salaries Development of Learning plans-Hourly Overtime certificated @ $45.00/ Hr
Amount	0	500	550
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Administrative time allocated to monitoring of students and evening meetings to report out to parents	1000-1999: Certificated Personnel Salaries Certificated time allocated to monitoring of students and evening meetings to report out to parents	1000-1999: Certificated Personnel Salaries Certificated time allocated to monitoring of students and evening meetings to report out to parents

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

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

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

English Learners Foster Youth Low Income	Schoolwide	All Schools Specific Grade Spans: 7-12

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
Unchanged Action	Modified Action	Unchanged Action

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,593	8,000	8,200
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase of student licenses for Illuminate software While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	4000-4999: Books And Supplies Purchase of student annual licenses for PowerSchool Analytics While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	4000-4999: Books And Supplies Purchase of annual student licenses for PowerSchool Analytics While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.
Amount	1,500	3,000	3,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consultant fees for Illuminate training	5800: Professional/Consulting Services And Operating Expenditures Training for PowerSchool Analytics	5800: Professional/Consulting Services And Operating Expenditures Training for PowerSchool Analytics

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)

Modified Goal

Goal 2

Improve the school's curriculum offered to students and update school safety plans.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Students and parents are asking the school to include in the curriculum more electives in technology, AP courses that interest them, and practical courses that will better prepare students for college entrance exams and college living. Also, parents, students and staff requested a wholesale review of school safety procedures which include security protocols.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Increase the number of students, taking AP courses by 20% over the 2016-17 school year. 2. Increase student access to AP courses by implementing AP courses for 2017-18 that	1. The number and percent of students taking AP courses in 2016-17 is 211 and 54% 2. UPA does not have any AP course that all 10-12 grade students are required to take.	1. Introduce one practical course into the master schedule for 2017-18 2. Based on student interest, offer and expand an SAT preparation class in the 2017-18 school year	1. Introduce an additional practical course into the master schedule 2. Based on student interest, offer and expand an SAT preparation class for the 2018-19 school year	1. Introduce one additional practical course into the master schedule. 2. Enroll all juniors and seniors in the AP Capstone course.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
all students are required to take. 3. Implement practical courses into the school's master schedule on annual basis. 4. The number of courses offered and the students enrolled in the Career Tech pathway.	3. UPA did not implement any fun or practical courses in the school's 2016-17 master schedule. 4. Prior to the start of this initiative, the school did not offer any programming courses and Media Graphic courses; however, the school has offered Yearbook and Journalism courses to students.	3. In 2017-18, pilot the AP Capstone course to interested 11th grade students. 4. Enroll seniors into AP Government and Politics 5.Student sign-ups permitting, continue to offer computer programming. 6.Continue to offer courses in Journalism and Yearbook. 7. Offer Media graphics course to students	3. Offer the AP Capstone course to all 11th grade students and 12th grade students that took the course in 2017-18 4. Enroll all seniors into AP Government and Politics 5. Continue to offer introduction to programming and AP computer programming. 6.Continue offering courses in Journalism, Yearbook and 7. 7. Media Graphics 8. Conduct an in-depth review of the school's safety plan. 9. Revise the plan as appropriate.	3. Enroll all seniors into AP Government and Politics 4.Continue to offer introduction to programming and AP computer programming. 5.Continue to offer courses in Journalism and Yearbook and Media graphics courses to students. 6. Conduct an annual review of the safety plan and revise as appropriate

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools Specific Grade Spans: 7-12 Electives 10-12 for AP courses

OR

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

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

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
Modified Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Offer more elective courses that meet student interests, including AP courses. 1. Annually survey students to determine level of interest in electives, practical courses (that will assist students in college life) and AP courses 2. Introduce into the school's master schedule electives, practical courses, and AP courses based on student interest, staffing requirements and available classroom space	Offer more elective courses that meet student interests, including AP courses. 1. Annually survey students to determine level of interest in electives, practical courses (that will assist students in college life) and AP courses 2. Introduce into the school's master schedule electives, practical courses, and AP courses based on student interest, staffing requirements and available classroom space	Offer more elective courses that meet student interests, including AP courses. 1. Annually survey students to determine level of interest in electives, practical courses (that will assist students in college life) and AP courses 2. Introduce into the school's master schedule electives, practical courses, and AP courses based on student interest, staffing requirements and available classroom space

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	7,500	6,000	6,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Practical courses for advisory classes	1000-1999: Certificated Personnel Salaries Practical courses for advisory classes	1000-1999: Certificated Personnel Salaries Practical courses for advisory classes
Amount	12,000	12,750	12,750
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures SAT Prep class	5800: Professional/Consulting Services And Operating Expenditures SAT Prep class	5800: Professional/Consulting Services And Operating Expenditures SAT Prep class
Amount	60,323	67,840	69,800
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for AP Capstone .4 FTE for AP Government and Politics Both courses are intended to provide greater access to AP classes for all students	1000-1999: Certificated Personnel Salaries .6 FTE for AP Capstone .4 FTE for AP Government and Politics Both courses are intended to provide greater access to AP classes for all students	1000-1999: Certificated Personnel Salaries .6 FTE for AP Capstone .4 FTE for AP Government and Politics Both courses are intended to provide greater access to AP classes for all students

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

All

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

Specific Grade Spans: 9-12

OR

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

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

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
Unchanged Action	Unchanged Action	New Action Modified Action

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	25,440	45,000	46,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for computer programming-courses requested by students and are consistent with the school initiative to provide more technology courses	1000-1999: Certificated Personnel Salaries .6 FTE for computer programming-courses requested by students and are consistent with the school initiative to provide more technology courses	1000-1999: Certificated Personnel Salaries .6 FTE for computer programming-courses requested by students and are consistent with the school initiative to provide more technology courses
Amount	12,972	29,800	30,700
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .2 FTE Journalism teacher	1000-1999: Certificated Personnel Salaries .4 FTE Journalism teacher	1000-1999: Certificated Personnel Salaries .4 FTE Journalism teacher
Amount	24,000	60,000	61,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE Media Graphics course	1000-1999: Certificated Personnel Salaries 1.0 FTE Media Graphics course	1000-1999: Certificated Personnel Salaries 1.0 FTE Media Graphics course
Amount	4,000	4,250	4,500
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Qualtrics survey software license for perception surveys	5000-5999: Services And Other Operating Expenditures Qualtrics survey software license for perception surveys	5000-5999: Services And Other Operating Expenditures Qualtrics survey software license for perception surveys

Amount	1,000	500	500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Overtime for Career Tech pathway planning	1000-1999: Certificated Personnel Salaries Overtime for Career Tech pathway planning	1000-1999: Certificated Personnel Salaries Overtime for Career Tech pathway planning
Amount	1,000	500	500
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Marketing Project Lead the Way (STEM Program) to students especially female students	1000-1999: Certificated Personnel Salaries Marketing Project Lead the Way (STEM Program) to students especially female students	1000-1999: Certificated Personnel Salaries Marketing Project Lead the Way (STEM Program) to students especially female students

Action 3

All	

<div align="center">OR</div>

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

Actions/Services

	New Action	New Action
	1. Contract with a safety/security consultant to conduct a school safety audit and report results to the school Board. 3. Revise the school safety plan consistent with consultant recommendations and forward to the school's liability insurance for review. 4. Revise the plan as appropriate and forward to the school Board for approval.	1. Update the school's safety plan as appropriate and forward to the school Board for approval. 2. Purchase any additional needed safety equipment identified by the Director of Business and Operations

| | 5. Purchase needed safety equipment including, school intercom system, video cameras, school fencing and identifiable clothing and badges for school personnel. | |

Budgeted Expenditures

Amount		2,500	1,500
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contract with a safety/security consultant to conduct a school safety audit and write a report to be submitted to the Executive Director.	5800: Professional/Consulting Services And Operating Expenditures Safety/security consultant to visit the campus for additional recommendations and produce a report for the Executive Director
Amount		2,000	2,000
Source		LCFF	LCFF
Budget Reference		4000-4999: Books And Supplies Produce hard copies of the safety plan for the school administration. Produce a safety handbook for every classroom.	4000-4999: Books And Supplies Revise the hard copies of the safety plan for the school administration. Revise the classroom safety handbooks.

Amount		15,000	10,000
Source		LCFF	LCFF
Budget Reference		6000-6999: Capital Outlay Purchase door security devices for all classroom doors to prevent entry in an emergency Purchase a wireless school intercom system to include speakers in all classrooms and offices Purchase software to enable campus supervisors to monitor all campus video cams.	6000-6999: Capital Outlay Purchase electronic door locks for all campus exterior doors

Action 4

All	

OR

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

Actions/Services

Budgeted Expenditures

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)

Modified Goal

Goal 3

Improve Basic services to teachers and students to enhance and facilitate teaching and learning. These services are to also include training and professional development so teachers can implement strategies to support targeted disadvantaged students.

State and/or Local Priorities addressed by this goal:

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

Local Priorities: Teacher Recruitment Plan

Identified Need:

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

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Submit an annual report to the Board indicating:	1. In 2016-17, the number of textbooks purchased by course and edition totaled 350,	1. Updated inventory of textbooks	1. Updated inventory of textbooks	1. Updated Board policy and Administrative Regulation on teacher

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
• Number of hard copy textbooks purchased by course, edition and whether on-line resources for the textbook were also purchased. • E-Textbooks purchased by course and edition. • Status of departmental textbook purchase rotation. 2. Number of courses/classrooms that have a class set of textbooks and a textbook, hard copy or electronic, for each student. 3. A science lab modernization plan developed by a consultant and Director of Business and operations. 4. Faculty and student satisfaction surveys	the number of courses that have textbooks and e-resources as part of the textbook was 12, and the number of courses/classrooms that have a hard copy textbook for each student and a classroom set was 6. 2. Pictures of labs showing crowded conditions, lack of cabinetry for storing equipment and projects and student work stations ill equipped for conducting science experiments. 3. Currently, teacher vacancies are determined in late April-mid May. 4. UPA posts teacher vacancies in only one job board and attends only one career fair each year. 5. It is typical, to have only about 3 credentialed and qualified candidates available from which to select for interviews. Most hiring is done in June and early July of each year.	2. Updated written textbook selection and purchasing procedures. 3. Written schedule for purchasing newer editions of textbooks by department, including electronic versions and on line resources for the selected textbooks. 4. Upgraded 2 of 5 labs 5. Board policy and Administrative Regulation on teacher recruitment/selection process 6. Professional Development plan for teachers	2. Updated written textbook selection and purchasing procedures. 3. Written schedule for purchasing newer editions of textbooks by department, including electronic versions and on line resources for the selected textbooks. 4. Upgraded remaining 3 science labs . 5. A survey of the science faculty indicating 80% satisfaction with the lab facilities and a survey of students indicating that 70% of the students will report that the new facilities are useful, helpful and facilitated their learning 6. Updated Board policy and Administrative Regulation on teacher recruitment/selection process 7. Updated Professional Development plan for teachers to include a number of activities focusing on classroom strategies for teachers to effectively support unduplicated students.	recruitment/selection process 2. Updated Professional Development plan for teachers to include a number of activities focusing on classroom strategies for teachers to effectively support unduplicated students.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
regarding upgraded science lab facilities indicating 80% satisfaction with the lab facilities and 70% of the students reporting that the upgraded facilities are useful, helpful and facilitated their learning 5. Number of known vacancies by March 15, the number of job fairs attended and the number of "job boards" where vacancies posted. 6. Total number of candidates recruited for known vacancies and the total number of hires after May of each year 7. Number of professional growth activities participated in by new and returning teachers 8. Number of professional development activities and training's focused on classroom strategies to support targeted disadvantaged students.	6. Local professional development activities and new teacher support are implemented for new teachers; however, other professional growth activities are not made available to new teachers.			

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

Specific Grade Spans: 7-12
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

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
Modified Action	Modified Action	

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Upgrade science lab facilities 1. Determine overall scope of improvements and which labs will be upgraded in year 1 and 2 of the project.	Continue/complete upgrading science lab facilities 1. Modify upgrades if necessary.	

2. Determine budget 3. Award bid to appropriate vendor 4. Schedule work to be completed during student "down time."	2. Modify budget if necessary 4. Schedule work to be completed during student "down time."	

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	60,000	100,000	100,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Modifications to science labs,furniture,equipment.	6000-6999: Capital Outlay Phase 1 of 2 science lab upgrades, including student work stations.	6000-6999: Capital Outlay Phase 2 Upgrade the remaining 2 science labs
Amount	30,000	10,000	10,000
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional development plan to include training for teaching to EL students, Special Ed and At Risk students.	5000-5999: Services And Other Operating Expenditures Professional development plan to include training for teaching to EL students, Special Ed and At Risk students.	5000-5999: Services And Other Operating Expenditures Continue professional development and training of staff that teach EL students, Special Ed and At Risk students.

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income

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

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

All Schools
Specific Grade Spans: 7-12

Actions/Services

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

New Action

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

Modified Action

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

Unchanged Action

2017-18 Actions/Services

Hire and retain quality, caring teachers and provide adequate collaboration and training time for their professional growth.
1. Determine vacancies by subject areas by March 31 of each year and recruit teachers at several job fairs and post vacancies in most frequently visited job boards
2. Select at least 3 or more applicants to interview and complete reference checks and the site visit to UPA and or lesson by May 31
3. Write a school plan for new teacher support, coaching and collaboration time
4. Describe the entire process of determining vacancies, recruitment, selection, hiring of teachers and professional development opportunities made available to teachers in a Board policy and Administrative Regulation.

2018-19 Actions/Services

Hire and retain quality, caring teachers and provide adequate collaboration and training time for their professional growth.
1. Recruit teachers as per the plan developed in the previous year.
2. Continue offering teacher support, coaching and collaboration time for teachers
3. Review/revise as appropriate the Board policy and Administrative Regulation on teacher recruitment/selection process

2019-20 Actions/Services

Hire and retain quality, caring teachers and provide adequate collaboration and training time for their professional growth.
1. Recruit teachers as per the plan developed in the previous year.
2. Continue offering teacher support, coaching and collaboration time for teachers
3. Review/revise as appropriate the Board policy and Administrative Regulation on teacher recruitment/selection process

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	5,300	5,600
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Fees to attend job fairs The actions are focused on recruiting the best teachers and providing them with high level professional development so they will be effective in delivering instruction to special populations.	5000-5999: Services And Other Operating Expenditures Fees to attend job fairs The actions are focused on recruiting the best teachers and providing them with high level professional development so they will be effective in delivering instruction to special populations.	5000-5999: Services And Other Operating Expenditures Fees to attend job fairs The actions are focused on recruiting the best teachers and providing them with high level professional development so they will be effective in delivering instruction to special populations.
Amount	25,943	40,000	41,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries .4 FTE for new teacher support for Core teachers of special populations	1000-1999: Certificated Personnel Salaries .6 FTE for new teacher support for Core teachers of special populations	1000-1999: Certificated Personnel Salaries .6 FTE for new teacher support for Core teachers of special populations
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies		
Source	LCFF		
Budget Reference	4000-4999: Books And Supplies		

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools Specific Grade Spans: 7-12

OR

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

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

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
Unchanged Action	Unchanged Action	

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	40,000	60,000	60,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Updated textbooks	4000-4999: Books And Supplies Purchase updated textbooks, included the purchase of books for implementation of NGSS	4000-4999: Books And Supplies Purchase updated textbooks, included the purchase of books for implementation of NGSS
Amount	20,000	21,500	21,500
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Purchase e-textbooks and on line resources	4000-4999: Books And Supplies Purchase e-textbooks and on line resources	4000-4999: Books And Supplies Purchase e-textbooks and on line resources

Action 4

OR

Actions/Services

	New Action	
	Conduct at least 3 professional development activities focusing on effective classroom strategies to support targeted disadvantaged students	Conduct at least 4 professional development activities focusing on effective classroom strategies to support targeted disadvantaged students

Budgeted Expenditures

Amount		5,000	5,500
Source		LCFF	LCFF
Budget Reference		5800: Professional/Consulting Services And Operating Expenditures Contracting with trainers to deliver professional development and training	5800: Professional/Consulting Services And Operating Expenditures Contracting with trainers to deliver professional development and training

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Modified Goal

Goal 4

Improve School Climate

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 5: Pupil Engagement (Engagement)
                      Priority 6: School Climate (Engagement)

Local Priorities:

Identified Need:

Due to high expectations and academic rigor, many students experience high levels of anxiety and stress. A few students have threatened to harm themselves and in some cases actually attempted suicide. The school needs to improve the quality of student life on campus to relieve some of the anxiety and make our school a "fun place" to be. Students have expressed a need for an adult supervised location on campus to do homework, do research, wait for their parents to pick them up after school, receive tutoring and academic support.
Parents, students and staff identify school-home communications as a priority need. Teacher feedback to students regarding assignments and homework needs to be faster, the school's website needs to be rebuilt and better organized to enable parents and the public to obtain important school information. Parents want to be better informed of school activities and important calendar events through newsletters or bulletins.
Also a common response in student and parent perception surveys was a request for additional counseling services especially focused on college and careers.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
1. Through the use of a survey, 80% of the students using wellness services will report that the service is necessary and useful. 2. Increase the number of competitive sports programs over the baseline 3. Increase the number of days that the gym will be open during lunchtime for intramural sports 4. By the beginning of the 2nd month of school, hold a club day for student recruitment 5. 75% of 7th and 9th graders who participated in the WEB/Link Crew program will report a 70% satisfaction rate with the program. 6. Maintain a calendar listing of activities conducted during school lunch hours. 70% of the students will report that the activities have been successful. 7. In a survey administered by the counseling team, at	1. Establish 2017-18 surveys as the baseline for reporting usefulness of the wellness program 2. The current number of competitive sports program totals 9. 3. Club day is held on September 16, 2017. A total of 12 clubs participated in this event. 4. In 2016-17, 85% of the students who participated in Web Link/Crew reported that the program is successful by a rate of 70% 5. Using the 2016-17 perception survey as a baseline, measure the level of parent and student satisfaction with teacher feedback time and show an improvement of 5% each year over the baseline.	1. Expand the student wellness program by increasing the amount of wellness counseling time over the .2 FTE available in 2016-17. 2. Add one more competitive sport to the school's athletic program 3. Improve the school's lunchtime activity program by: • Increasing the number of days/week over the baseline to hold intramural sports • increase the number of club days over the baseline 4. Publish a set of norms that address teacher "turnaround time" for corrected homework, tests, quizzes, and other schoolwork.	1. Expand the student wellness program by increasing the amount of wellness counseling time over the .2 FTE available in 2017-18. 2. Improve the school's lunchtime activity program by: • Adding one more competitive sport to the school's program • Increasing the number of days/week for intramurals over 2017-18 • increasing the number of club days held per year over 2017-18 3. Publish a set of norms that address teacher "turnaround time" for corrected homework, tests, quizzes, and other schoolwork.	1. Expand the student wellness program by increasing the amount of wellness counseling time over the .2 FTE available in 2016-17. 2. Improve the school's lunchtime activity program by: • Adding one more competitive sport to the school's program • Increasing the number of days/week over the baseline to hold intramural sports • increase the number of club days over the baseline 3. Publish a set of norms that address teacher "turnaround time" for corrected homework, tests, quizzes, and other schoolwork.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
least 65% of the 11th and 12th grade students will respond favorably about the school's college and career counseling services.		5. Publish the school's weekly newsletter and add students to the circulation. 6. Maintain the school's new website and make improvements based on feedback from Lead Teachers, ASB student officers and the Executive Director's Advisory Council.	4. Publish the school's weekly newsletter and add students to the circulation. 5. Maintain the school's new website and make improvements based on feedback from Lead Teachers, ASB student officers and the Executive Director's Advisory Council. 6. Increase the 12th grade counseling time 7. Document counseling services for 12 th grade students. 8. Hold periodic meetings with parents to deliver services as outlined in # 7 above	4. Publish the school's weekly newsletter and add students to the circulation. 5. Maintain the school's new website and make improvements based on feedback from Lead Teachers, ASB student officers and the Executive Director's Advisory Council. 6. Increase the 12th grade counseling time provided availability of funding 7. Revise document counseling services for 11th & 12th grade students. 8. Hold periodic meetings with parents to deliver services as outlined in # 7 above.

Planned Actions / Services

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

Action 1

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

Schoolwide

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

All Schools

Specific Grade Spans: 7-12

Actions/Services

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

Modified Action

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

Modified Action

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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

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

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

1. Maintain and expand the student wellness program by adding 20% more counseling time (total of .6 FTE)
2. Continue staffing up to 5:00 PM,
3. Maintain the school's lunchtime activities program to include club recruitment days, carnival days and Intramural sports 3 days / week

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	30,000	30,000	31,000
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Wellness counselor While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	1000-1999: Certificated Personnel Salaries Wellness counselor While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.	1000-1999: Certificated Personnel Salaries Wellness counselor While the actions and services are targeted to special populations, these services may also be granted to other students needing help and support.
Amount	21,504	22,000	24,000
Source	LCFF	LCFF	LCFF
Budget Reference	2000-2999: Classified Personnel Salaries Staff the media center for tutoring, student research, college and career information. This service is targeted to special populations; however the services may also be granted to other students needing help and support.	2000-2999: Classified Personnel Salaries Staff the media center for tutoring, student research, college and career information. This service is targeted to special populations; however the services may also be granted to other students needing help and support.	2000-2999: Classified Personnel Salaries Staff the media center for tutoring, student research, college and career information. This service is targeted to special populations; however,the services may also be granted to other students needing help and support.

Amount	15,000		
Source	LCFF	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Add one more competitive sport to the schools athletic program	0000: Unrestricted	0000: Unrestricted
Amount	5,000	15,000	15,000
Source	LCFF	LCFF	LCFF
Budget Reference	4000-4999: Books And Supplies Materials, supplies and equipment for lunchtime activities	4000-4999: Books And Supplies Materials, supplies and equipment for lunchtime activities	4000-4999: Books And Supplies Materials, supplies and equipment for lunchtime activities

Action 2

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

Specific Grade Spans: 7-12
[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners
Foster Youth
Low Income
[Add Students to be Served selection here]

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

Schoolwide
[Add Scope of Services selection here]

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

All Schools
[Add Location(s) selection here]

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

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

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	8,097	12,000	
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries Web/Link Crew (peer student mentoring) certificated stipends for staff	1000-1999: Certificated Personnel Salaries Web/Link Crew (peer student mentoring) certificated stipends for staff	
Amount	7,500	6,000	
Source	LCFF	LCFF	
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Web/Link Crew (peer student mentoring) training for staff	5800: Professional/Consulting Services And Operating Expenditures Web/Link Crew (peer student mentoring) training for staff	

Action 3

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

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

All	All Schools Specific Grade Spans: 7-12

OR

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

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

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
New Action	Modified Action	Unchanged Action

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

Budgeted Expenditures

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

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups)

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

Students to be Served:
(Select from English Learners, Foster Youth, and/or Low Income)

English Learners

Foster Youth

Low Income

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

Schoolwide

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

All Schools

Specific Grade Spans: 7-12

Actions/Services

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Improve school to home communications
1. Publish a weekly newsletter and email to parents and students at the beginning of each week
2. Obtain feedback and suggestions from students, parents and staff on improving the school's website
3. Conduct Grade level meetings of students and parents
4. Develop and Implement a parent Institute to address pertinent topics designed to inform parents about the school and how they can assist in the school in the education of their student

2018-19 Actions/Services

Improve school to home communications
1. Continue publishing a weekly newsletter and email to parents and students at the beginning of each week
2. Obtain feedback and suggestions from students, parents and staff on improving the school's website
3. Continue to conduct grade level meetings of students and parents
4. Continue and expand the parent Institute

2019-20 Actions/Services

Improve school to home communications
1. Publish a weekly newsletter and email to parents and students at the beginning of each week
2. Obtain feedback and suggestions from students, parents and staff on improving the school's website
3. Conduct Grade level meetings of students and parents
4. Continue and expand the parent Institute

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	5,000	6,000	6,200
Source	LCFF	LCFF	LCFF
Budget Reference	5000-5999: Services And Other Operating Expenditures Revise/maintain school website for better communication to parents	5000-5999: Services And Other Operating Expenditures Revise/maintain school website for better communication to parents	5000-5999: Services And Other Operating Expenditures Revise/maintain school website for better communication to parents
Amount	5,000	3,000	3,000
Source	LCFF	LCFF	LCFF
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures Consulting services for Parent Institute This institute is intended for parents of special populations. However, we would not turn away any parent that wishes to attend.	5000-5999: Services And Other Operating Expenditures Consulting services for Parent Institute This institute is intended for parents of special populations. However, we would not turn away any parent that wishes to attend.	5000-5999: Services And Other Operating Expenditures Consulting services for Parent Institute This institute is intended for parents of special populations. However, we would not turn away any parent that wishes to attend.

Action 5

OR

Actions/Services

	1. Increase 12th grade counseling time by .2 FTE	1. Increase 12th grade counseling time by .2 FTE, budget permitting

	2. Produce a document that will outline counseling services at all grade levels. Share the document with Board for approval and share with parents. 3. Hold at lease three 11th and 12 th grade level meetings (evening meetings with students an parents). 4. Administer a survey to students to determine the level of satisfaction with the 11th and 12th grade counseling program	2. Revise as appropriate the document outlining counseling services at all grade levels. Share the document with Board for approval and share with parents. 3. Hold at lease three 11th and 12th grade level meetings (evening meetings with students an parents). 4. Conduct focus group meetings with students to determine the level of satisfaction with the 11th and 12th grade counseling program

Budgeted Expenditures

Amount	18,000	18,000
Source	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Increase counseling services, especially monitoring students in their 1st year of community college	1000-1999: Certificated Personnel Salaries Increase counseling services, especially monitoring students in their 1st year of community college
Amount	4,000	4,000
Source	LCFF	LCFF
Budget Reference	1000-1999: Certificated Personnel Salaries Extra time compensation for counselors and support staff to hold grade level meetings with parents	1000-1999: Certificated Personnel Salaries Extra time compensation for counselors and support staff to hold grade level meetings with parents

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)

New Goal

Goal 5

Develop a plan to fully implement the new Next Generation Science Standards by 2019-20 (NGSS).

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 2: State Standards (Conditions of Learning)

Local Priorities:

Identified Need:

UPA needs to update its science curriculum to align with state adopted NGSS standards, which research supports is a more effective approach to teaching and learning science. NGSS represents a pedagogical shift to students practicing science rather than learning about science knowledge. NGSS supports student application and discovery of accepted concepts to explain natural occurring phenomena.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	1. In 2017-18 the science department was using the older science standards. 2. The Science Department has attended NGSS "roll out" training 3. The Science Department meets on some mornings to		Create the NGSS implementation action plan and implement year 1	Complete year 2 of the action plan leading to full implementation.

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	review and apply best practices 4. A common lesson plan format has been adopted with hyperlinks that enables teachers to build lesson plans in a step by step manner with performance expectations by grade level and science area.			

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

All	All Schools

OR

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

Actions/Services

	1. Appoint an NGSS Implementation Team 2. Administration & Implementation Team assess current school capacity to implement NGSS 3. Implementation Team to develop an action plan and begin implementing year 1. The action plan is to include:	1. Implement year 2 of action plan and continue: A) Scheduling department dates throughout 2019-20 to address major steps of the action plan B) Conducting NGSS curriculum research

A) Scheduling department dates throughout 2018-19 to address major steps of the action plan
B) Conducting NGSS curriculum research
C) Revising science curriculum maps
D) Revising course pacing guides
E) Rewriting course descriptions

4. Professional development (PD) coordinator and Implementation Team design NGSS implementation PD activities

5. Administration & Implementation Team develop informational resources for parents

6.Science Department and administration meet with publishing representatives to determine and select instructional materials.

7.Science Department to determine assessments to be used

8.Administration & Science Department design a department achievement dashboard

C) Reviewing and revising science curriculum maps based on previous years experience
D) Reviewing and revising course pacing guides based on previous years experience
E) Reviewing and rewriting course descriptions based on previous years experience

2. PD coordinator and Implementation Team design NGSS implementation PD activities for year 2

3.Science Department to determine additional instructional materials needs over year 1

4.Science Department to determine additional assessments to be used, if any

5.Administration & Science Department review/revise the science department achievement dashboard

Budgeted Expenditures

Amount		12,000	10,000
Source		LCFF	LCFF
Budget Reference		1000-1999: Certificated Personnel Salaries Certificated extra time for summer workshops and collaboration during the school year	1000-1999: Certificated Personnel Salaries Certificated extra time for summer workshops and collaboration during the school year

Action 2

All	

OR

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

Actions/Services

Budgeted Expenditures

Action 3

All	

OR

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

Actions/Services

Budgeted Expenditures

Action 4

All	

<div align="center">

OR

</div>

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

Actions/Services

Budgeted Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

$275,473

Percentage to Increase or Improve Services

37%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

See expenditure summaries

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

$175,823

Percentage to Increase or Improve Services

3.37%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

See attached expenditure summaries

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.
When developing the LCAP, enter the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, enter the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.
In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.
An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.
The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under *EC* Section 52064.5.

Budget Summary

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year**: This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual (*http://www.cde.ca.gov/fg/ac/sa/*).* (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.
  * For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.

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

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.

- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided

in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. *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. *EC* requires charter schools to consult with teachers, principals, administrators, other school personnel, parents, and pupils in developing the LCAP. In addition, *EC* Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

List the state and/or local priorities addressed by the goal. The LCAP must include goals that address each of the state priorities, as applicable to the type of LEA, and any additional local priorities; however, one goal may address multiple priorities. (Link to State Priorities)

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The "Students to be Served" box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering "All", "Students with Disabilities", or "Specific Student

Group(s)". If "Specific Student Group(s)" is entered, identify the specific student group(s) as appropriate.

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

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

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

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

Scope of Service
For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating "LEA-wide", "Schoolwide", or "Limited to Unduplicated Student Group(s)". The LEA must identify one of the following three options:
- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".
- If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

Charter schools may complete the LCAP to align with the term of the charter school's budget that is submitted to the school's authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the "Goals, Actions, and Services" section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections 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 *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

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

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:
- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

(b) "Middle School dropout rate" shall be calculated as set forth in 5 *CCR* Section 1039.1.

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

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

(2) The total number of cohort members.

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

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

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

(2) The total number of cohort members.

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, October 2016

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Funding Sources	479,109.90	494,906.00	479,109.90	719,725.00	708,118.00	1,906,952.90
	0.00	0.00	0.00	0.00	0.00	0.00
LCFF	479,109.90	494,906.00	479,109.90	719,725.00	708,118.00	1,906,952.90

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

Total Expenditures by Object Type						
Object Type	**2017-18 Annual Update Budgeted**	**2017-18 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	479,109.90	494,906.00	479,109.90	719,725.00	708,118.00	1,906,952.90
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	241,636.90	296,901.00	241,636.90	379,425.00	374,650.00	995,711.90
2000-2999: Classified Personnel Salaries	26,880.00	19,462.00	26,880.00	27,700.00	30,100.00	84,680.00
4000-4999: Books And Supplies	75,593.00	102,337.00	75,593.00	111,800.00	112,318.00	299,711.00
5000-5999: Services And Other Operating Expenditures	74,000.00	14,914.00	104,000.00	28,550.00	29,300.00	161,850.00
5800: Professional/Consulting Services And Operating Expenditures	61,000.00	61,292.00	31,000.00	57,250.00	51,750.00	140,000.00
6000-6999: Capital Outlay	0.00	0.00	0.00	115,000.00	110,000.00	225,000.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	479,109.90	494,906.00	479,109.90	719,725.00	708,118.00	1,906,952.90
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF	241,636.90	296,901.00	241,636.90	379,425.00	374,650.00	995,711.90
2000-2999: Classified Personnel Salaries	LCFF	26,880.00	19,462.00	26,880.00	27,700.00	30,100.00	84,680.00
4000-4999: Books And Supplies	LCFF	75,593.00	102,337.00	75,593.00	111,800.00	112,318.00	299,711.00
5000-5999: Services And Other Operating Expenditures	LCFF	74,000.00	14,914.00	104,000.00	28,550.00	29,300.00	161,850.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF	61,000.00	61,292.00	31,000.00	57,250.00	51,750.00	140,000.00
6000-6999: Capital Outlay	LCFF	0.00	0.00	0.00	115,000.00	110,000.00	225,000.00

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

Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Total Expenditures by Goal						
Goal 1	52,830.90	70,411.00	52,830.90	103,785.00	108,068.00	264,683.90
Goal 2	148,235.00	161,390.00	148,235.00	246,140.00	245,250.00	639,625.00
Goal 3	180,943.00	167,393.00	180,943.00	241,800.00	243,600.00	666,343.00
Goal 4	97,101.00	95,712.00	97,101.00	116,000.00	101,200.00	314,301.00
Goal 5	0.00	0.00	0.00	12,000.00	10,000.00	22,000.00

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