

# 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
Alder Grove Charter School	Tim Warner Director	tim.warner@aldergrovecharter.org 707-268-0854

## 2017-20 Plan Summary

### The Story

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

Alder Grove Charter School's mission is to serve students through personalized learning and to support parental choice in education. Alder Grove offers a unique, innovative approach to education that incorporates the concept of classrooms without walls. It is a partnership between the school, the community, students and families. Students are provided with curricula materials, parent support, and academic and enrichment opportunities as well as a credentialed teacher to facilitate student learning. Due to the Anderson USD v Shasta Secondary Home School Appellate Court decision regarding independent study resource center locations, Alder Grove Charter School conducted a facilities search in South Bay Union School District's boundaries, found no facilities, and submitted a new charter to comply with this new interpretation of the law. The LCAP reflects no significant change in Alder Grove's educational program or its mission.

# LCAP Highlights

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

A lot of progress was made in the career/college readiness goal. We have continued to work with community partners to find job shadow and volunteer opportunities for students. We have increased the number of students taking a-g courses and also the number of a-g courses we have approved. We also had a substantial turnout to a CAASPP Interim Assessment event that will ready students for annual mandated state testing.

## 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

We have had increases in the number of students who have participated in job shadow, internship, and community volunteer experiences.

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

## Greatest Needs

Based on two year comparisons of CAASPP scores, we will continue preparing our students not only for the content, but for the format of these tests. Our students made a small amount of progress overall in both the language arts and math sections of the CAASPP. AGCS students significantly increased or increased their math scores by 23% and language arts by 26%. Data also reveals that nearly half, 47% of the students enrolled in Alder Grove for two consecutive years raised their scores in the math section of the CAASPP and 49% raised their English language arts scores. These students, who took CAASPP assessments for two consecutive years in Alder Grove, represent about 52% of the total number of students tested. This gap between 8th and 11th grades with no testing, and the high student transiency rate both seem to have an effect on how many students participate in test prep, which affects assessment results. It will be interesting to see if Spring 2018 scores will continue to increase based on a number of test taking strategies implemented.

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

According to the LCFF Evaluations Rubrics, there are no state indicators for which performance for any student group was two or more performance levels below the "all student" performance.

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

Alder Grove will continue to offer opportunities for low income, English learner, homeless, and foster youth high school students by increasing the hours of the Career/College Counselor so there is more time to meet individually with students to find opportunities to volunteer or job shadow in the community as well as to get college and scholarship information. Alder Grove will provide common core aligned curriculum to all students in grades k-8 in math and language arts for the 2017-18 school year with no out of budget charge. In the past, parents could choose Common Core recommended curriculum and all curriculum was purchased out of student budget.

## 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	\$2,197,562.90
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$2,075,118.00

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.

Building lease payments, as well as maintenance and upkeep are not included in the LCAP. This amounts to approximately \$160,000. Administrative (director \$90,000.00) and classified (maintenance, aides, admin asst, AP, secretary, etc) salaries are also not represented in the LCAP, except a small portion of technology coordinator's salary as it relates to Goal #2. Classified salaries and benefits are budgeted at: \$205,396.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	\$3,230,491.53

# 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

To enable all students to reach high standards in math, reading and writing.

State and/or Local Priorities addressed by this goal:

- State Priorities:
- Priority 1: Basic (Conditions of Learning)
  - Priority 2: State Standards (Conditions of Learning)
  - Priority 3: Parental Involvement (Engagement)
  - Priority 4: Pupil Achievement (Pupil Outcomes)
  - Priority 5: Pupil Engagement (Engagement)
  - Priority 6: School Climate (Engagement)
  - Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

**Metric/Indicator**

CAASPP: English Language Arts

**17-18**

40% meet or exceed standards in ELA

**Baseline**

39% met or exceeded standards in ELA

42% met or exceeded standard in ELA.

**Metric/Indicator**

CAASPP: English Language Arts

21.1 below level 3.

Expected

**17-18**  
remain at 20.9 points below level 3 or decrease  
**Baseline**  
20.9 points below level 3

**Metric/Indicator**  
CAASPP: English Language Arts: Writing  
**17-18**  
increase to 58% overall near or above standard in writing  
**Baseline**  
56% overall near or above

**Metric/Indicator**  
CAASP: Math  
**17-18**  
25% meet or exceed standards in Math  
**Baseline**  
23% met or exceeded standards in Math

**Metric/Indicator**  
CAASPP: Math  
**17-18**  
remain at 48.6 points below level 3 or decrease  
**Baseline**  
48.6 points below level 3

**Metric/Indicator**  
Students with disabilities will work toward mastery of IEP goals  
**17-18**  
remain at 100% of students with disabilities working toward IEP goals  
**Baseline**  
100% of students with disabilities working toward IEP goals

Actual

60% near or above overall in writing.

29% met or exceeded standard in math.

56.1 points below level 3.

100% of students with disabilities working toward IEP goals.

**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
<p>Purchase and train all teachers in using: Let's Go Learn (LGL) online assessment tool Research optional online assessment/instruction tool for high school students</p>	<p>Continued using Let's Go Learn for assessment.</p>	<p>Lets go Learn and additional online assessment/instruction tool  4000-4999: Books And Supplies Base \$20,000</p>	<p>Let's Go Learn purchased and maintained. 4000-4999: Books And Supplies Base \$15,000</p>

## Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
<p>Hire and retain qualified teachers to provide instruction and services to all students including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors</p>	<p>Hired and retained qualified teachers to provide instruction and services to all students including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors.</p>	<p>teacher salaries 1000-1999: Certificated Personnel Salaries LCFF \$1,336,711  SPED teacher salaries 1000-1999: Certificated Personnel Salaries Special Education \$135,000  CALSTRS, health benefits for credentialed staff 3000-3999: Employee Benefits LCFF \$661,447  math lab, math academic support, math tutors 1000-1999: Certificated Personnel Salaries Title I \$52,000</p>	<p>teacher salaries 1000-1999: Certificated Personnel Salaries LCFF 939,650  SPED teacher salaries 1000-1999: Certificated Personnel Salaries Special Education 122,512  CALSTRS, health benefits for credentialed staff 3000-3999: Employee Benefits LCFF 456,442  math lab, math academic support, math tutors 1000-1999: Certificated Personnel Salaries Title I 30,706</p>

salary for one on one tutors in math and language arts for all students 0000: Unrestricted Title I \$22,070

salary for one on one tutors in math and language arts for all students 0000: Unrestricted Title I 30,706

**Action 3**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Provide quality common core curriculum to all students and other curriculum, supplies and materials as needed

Provided quality common core curriculum to all students and other curriculum, supplies and materials as needed

4000-4999: Books And Supplies Base \$440,000

4000-4999: Books And Supplies Base 363,101

**Action 4**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

Chromebooks, backpacks and school supplies provided to low income students

Lenovo ThinkPads, backpacks, school supplies provided.

Chromebooks for home use, backpacks and school supplies

4000-4999: Books And Supplies Supplemental and Concentration \$20,000

Chromebooks for home use, backpacks and school supplies  
4000-4999: Books And Supplies Supplemental and Concentration \$18,000

**Action 5**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

**Action 6**

Planned  
Actions/Services

Actual  
Actions/Services

Budgeted  
Expenditures

Estimated Actual  
Expenditures

# 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.

AGCS continues to improve overall implementation of actions/services to achieve goal.

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

AGCS continues to improve overall implementation of actions/services to achieve goal. AGCS students met or exceeded standard at or above goal in math, language arts, and writing.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

LCAP projections for 2017-2017 included hiring more teachers, but upon evaluation of space and ability to process paperwork and curriculum orders, only two part-time teachers were hired. Both salaries and benefit material differences reflect this decision. More students required extra math lab and tutoring time and material differences reflect this need.

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.

Action 1: We needed fewer seats in Let's Go Learn than the amount we budgeted. Action 4: We purchased Lenovo laptops instead of Chromebooks because the math program many students were using (Teaching Textbooks) required a CD-Rom drive.

# 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

Increase parent skills and knowledge in order to facilitate student learning at home.

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

Parent Participation in Parent Workshops

**17-18**

maintain 90%+ of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups

**Baseline**

93.3% of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups

**Metric/Indicator**

Parent Participation at Parent Workshops

**17-18**

maintain 25+ parent attending Parent Workshops

Actual

Parent survey conducted every other year. Very positive turnout at workshops.

16 parents attended fall 2017 workshop, and 23 attended spring workshop.

Expected

Actual

**Baseline**

26 parents attended fall 2016 workshop, 18 attended spring workshop

**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
<p>Twice a Year Day Long Parent Workshops Weekly Parent classes focusing on teaching math and reading at home (primary grades) Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops</p>	<p>Held twice a Year Day Long Parent Workshops Conducted weekly parent classes focusing on teaching math and reading at home (primary grades) Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops</p>	<p>salary for teacher planning parent workshops 1000-1999: Certificated Personnel Salaries Base \$3997.50</p> <p>speaker salary, food, child care, etc 0001-0999: Unrestricted: Locally Defined Base \$6000.00</p>	<p>salary for teacher planning parent workshops 1000-1999: Certificated Personnel Salaries Base 3840.31</p> <p>speaker salary, food, child care, etc 0001-0999: Unrestricted: Locally Defined Base 4080.00</p>

**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.

Excellent parent turnout and positive stakeholder input both reflect a satisfactory overall implementation of actions/services to achieve goal.

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

Stakeholder input reflects positive results in knowledge of overall academic content and methods of instructing. Other subjects included multicultural awareness, self-care, suicide prevention, and safety for students on the autism spectrum.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Both workshops were well-attended and staffed, and no additional expenditures were necessary.

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.

Staff will continue to analyze current parent resources, and add new resources as needed. More online resources will be helpful.

# 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

Enable all High school students to be career/college ready at graduation

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 2: State Standards (Conditions of Learning)  
                             Priority 4: Pupil Achievement (Pupil Outcomes)  
                             Priority 5: Pupil Engagement (Engagement)  
                             Priority 6: School Climate (Engagement)  
                             Priority 7: Course Access (Conditions of Learning)  
                             Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

9-12 grade students enrolled in a-g approved classes

**17-18**

increase to 45%

**Baseline**

42% of 9-12th students enrolled in at least one a-g approved class in 2016-17

**Metric/Indicator**

Increase percentage of high school students who complete at least one college course

Actual

72% 9-12 grade students enrolled in at least one a-g approved class.

14% high school students completed at least one college course.

Expected

Actual

**17-18**  
increase to 22%

**Baseline**  
16-17 =20%

**Metric/Indicator**  
Internship/apprenticeship participation

**17-18**  
increase to 7.5%

**Baseline**  
16-17 i=6.7%

**Metric/Indicator**  
Job Shadow participation

**17-18**  
increase to 6%

**Baseline**  
16/17 = 5.1%

**Metric/Indicator**  
Volunteer 40+ hours during school year:

**17-18**  
increase to 11%

**Baseline**  
16/17=10.3%

**Metric/Indicator**  
Maintain 4-year cohort graduation rate at 80%

**17-18**  
maintain at 80%+

**Baseline**  
15/16=80.3%

**Metric/Indicator**  
Maintain 25%+ of graduates meeting CSU requirements

8.4%

8.8%

12.2%

2016-17: 86.5% graduation rate.

CSU eligible with 15 a-g courses completed: 21%

Expected

Actual

**17-18**  
maintain at 25%+

**Baseline**  
15-16=37%

**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
Internship program Career awareness a-g courses College counseling Career/college readiness (CCR) required course Develop pre-placement training component and placement protocol for student internships Purchase books for students to enroll concurrently in community college Pay tuition and fees for students to enroll in community college courses	Increased participation in internship program Required CCR course for graduating students for career awareness Increased participation in a-g courses Continued effective college counseling Career/college readiness (CCR) required course (addressed above) Continued to improve pre- placement training component and placement protocol for student internships Purchased books for students to enroll concurrently in community college Tuition and fees for students to enroll in community college courses were free this year to qualifying high school students	(.2 of salary is college career grant) increase School Coordinator: college and Career form .6 to .8 1000-1999: Certificated Personnel Salaries Locally Defined \$67,482.60	increase School Coordinator: college and Career form .6 to .8 1000-1999: Certificated Personnel Salaries Locally Defined 41,931
		included books for community college classes and career/college readiness books and materials for independent study students meeting this requirement 4000-4999: Books And Supplies Base \$10,000	included books for community college classes and career/college readiness books and materials for independent study students meeting this requirement 4000-4999: Books And Supplies Base \$10,135

# 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.

College and Career Coordinator meets with students to help plan concurrent enrollment in community college courses, job shadow, apprenticeship, and volunteer opportunities with students. C&C Coordinator also maintains relationships with businesses in community for these opportunities. AGCS continues to expand a-g course offerings and descriptions so that students can be CSU ready by graduation.

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

Percentage of students participating in concurrent enrollment, job shadow, apprenticeship, and volunteer met goals. Because students elect to participate in a large number of a-g courses, numbers fluctuate.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Action 1: College and Career Coordinator was .8 FTE instead of 1.0. Will increase to 1.0 in 2018-2019. No significant material differences in books and supplies for concurrent enrollment.

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.

Metric of Increase percentage of high school students who complete at least one college course will be adjusted to align closer with current numbers. Metric of students CSU ready at graduation (CSU eligible with 15 a-g courses completed) will be adjusted to align closer with current numbers. Both of these fluctuate with quantity of college-bound students each year.

# 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

All teachers who serve high school students will be HQ in the four core areas by the start of the 2016-17 school year

State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                              Priority 2: State Standards (Conditions of Learning)

Local Priorities:

## Annual Measurable Outcomes

Expected

**Metric/Indicator**

87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year

**17-18**

Metric

Percentage of teachers who are HQ in all courses taught

Outcome

Continue to monitor for compliance with new hires

**Baseline**

87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year

Actual

93% of CTs who instruct high school students are HQ in all four subject areas.

## 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
VPSS class for new teachers, including SPED teacher who works with high school students	VPSS class for SPED teacher who works with high school students	cost of VPSS class for new teachers, including SPED teacher who works with high school students 0001-0999: Unrestricted: Locally Defined Locally Defined \$4800	cost of VPSS class for new teachers, including SPED teacher who works with high school students 0001-0999: Unrestricted: Locally Defined Locally Defined \$400

## Analysis

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

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

93% of CTs who instruct high school students are HQ in all four subject areas.

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

Overall effectiveness is positive in both instructional content and instructional methods.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Most teachers qualified for HQ designation already, one needed math training. Under ESSA, the definition of HQ is evolving.

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.

Due to changes in HQ definition under ESSA, AGCS will reevaluate HQ training. AGCS will continue to monitor teacher credentialing for compliance with CA educational code.

# 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 5

State and/or Local Priorities addressed by this goal:

State Priorities:

Local Priorities:

## Annual Measurable Outcomes

Expected

Actual

## 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

## 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.

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.

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.

# 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 School Leadership Team (SLT) meets monthly. It is made up of teachers and parents. They have regularly (Jan. Feb. March, April, May) reviewed goals, added information, and discussed ways to get data supporting goals.

The Governance Council, similar to a school board, has been updated on progress and asked for input 3 times during the year.

Parent information sessions were held September 29 and December 2nd 2017 at school events.

Surveys are developed and given to staff, parents and students every other year. 2018-2019 school year is the next scheduled survey distribution, and the SLT has been revising/updating the surveys for distribution then.

Meeting with SPED and Math teachers to discuss services to SPED students.

Staff input at teacher meetings monthly. Much of the staff input for WASC on goals also relates to LCAP as the goals are very similar.

Full WASC visit March 2017 with input from that team on goals and actions. Initial WASC visit scheduled for September 2018 due to new charter.

Input from Governance Council at monthly meetings.

AGCS utilizes no bargaining units.

## Impact on LCAP and Annual Update

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

Addition of metric to address the number of high school students concurrently enrolled, elimination of metric to track % of students taking Career College Readiness course since it is now a graduation requirement.

Ongoing safety training for all staff based on survey information, installation of speakers and telephones, update safety plan

Continuation of mandatory reading support groups for below grade level second graders

Application process used to initiate personalized professional development opportunities for teachers and staff

Redesign of SPED high school math class based on SPED and math teacher input

Additions to plan based on input:

Continued input from meetings, especially School Leadership Team led to the additional action steps in 2018-2019 LCAP.

Goal 4: AGCS will continue to monitor teacher credentialing for compliance with CA educational code.

# 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)

Unchanged Goal

## Goal 1

To enable all students to reach high standards in math, reading and writing

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 3: Parental Involvement (Engagement)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

metrics: LGL and CAASSP scores

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP: English Language Arts	39% met or exceeded standards in ELA	40% meet or exceed standards in ELA	42% meet or exceed standards in ELA.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP: English Language Arts	20.9 points below level 3	remain at 20.9 points below level 3 or decrease	Remain at 21.1 points below level 3 or decrease.	
CAASPP: English Language Arts: Writing	56% overall near or above	increase to 58% overall near or above standard in writing	Maintain 60% near or above or improve in writing.	
CAASP: Math	23% met or exceeded standards in Math	25% meet or exceed standards in Math	29% meet or exceed standards in Math.	
CAASP: Math	48.6 points below level 3	remain at 48.6 points below level 3 or decrease	Remain at 56.1 below level 3 or decrease.	
Students with disabilities will work toward mastery of IEP goals	100% of students with disabilities working toward IEP goals	remain at 100% of students with disabilities working toward IEP goals	Continue 100% of students with disabilities working toward IEP goals.	

## 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)

All  
Students with Disabilities

**Location(s):**

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

All Schools

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)

Low Income  
[Add Students to be Served selection here]

Schoolwide  
[Add Scope of Services selection here]

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  
Unchanged Action

Unchanged Action

2017-18 Actions/Services

Purchase and train all teachers in using: Let's Go Learn (LGL) online assessment tool  
Research optional online assessment/instruction tool for high school students

2018-19 Actions/Services

Continue using Let's Go Learn (LGL) online assessment tool.  
Research optional online assessment/instruction tool for high school students.

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies Let's Go Learn and additional online assessment/instruction tool	4000-4999: Books And Supplies Let's Go Learn and additional online assessment/instruction tool	

**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  
Students with Disabilities

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

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

Unchanged Action

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

2017-18 Actions/Services

Hire and retain qualified teachers to provide instruction and services to all students including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors

2018-19 Actions/Services

Hire and retain qualified teachers to provide instruction and services to all students including Direct services to students with IEPs, academic support services including writing, reading and math classes, math tutors

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$1,336,711	\$939,650	
Source	LCFF	LCFF	
Budget Reference	1000-1999: Certificated Personnel Salaries teacher salaries	1000-1999: Certificated Personnel Salaries teacher salaries	
Amount	\$135,000	\$122,512	
Source	Special Education	Special Education	
Budget Reference	1000-1999: Certificated Personnel Salaries SPED teacher salaries	1000-1999: Certificated Personnel Salaries SPED teacher salaries	
Amount	\$661,447	\$456,442	
Source	LCFF	LCFF	
Budget Reference	3000-3999: Employee Benefits CALSTRS, health benefits for credentialed staff	3000-3999: Employee Benefits CALSTRS, health benefits for credentialed staff	
Amount	\$52,000	\$33,609	
Source	Title I	Title I	
Budget Reference	1000-1999: Certificated Personnel Salaries math lab, math academic support, math tutors	1000-1999: Certificated Personnel Salaries math lab, math academic support, math and writing tutors	
Amount	\$22,070	\$14,925	
Source	Title I	Title I	
Budget Reference	0000: Unrestricted salary for one on one tutors in math and language arts for all students	0000: Unrestricted salary for one on one tutors in math and language arts for all students	

### 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)

All

**Location(s):**

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

All Schools

**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)

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)

[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

## 2017-18 Actions/Services

Provide quality common core curriculum to all students and other curriculum, supplies and materials as needed

## 2018-19 Actions/Services

Provide quality common core curriculum to all students and other curriculum, supplies and materials as needed

## 2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$440,000	\$373,690	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	

**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)

All

**Location(s):**

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

All Schools

**OR**

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

Schoolwide  
[Add Scope of Services selection here]

**Location(s):**

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

[Add Location(s) selection here]

**Actions/Services**

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

New Action

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

Unchanged Action

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

2017-18 Actions/Services

Chromebooks, backpacks and school supplies provided to low income students

2018-19 Actions/Services

Chromebooks, backpacks and school supplies provided to low income students

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$20,000	\$20,000	
Source	Supplemental and Concentration	Supplemental and Concentration	
Budget Reference	4000-4999: Books And Supplies Chromebooks for home use, backpacks and school supplies	4000-4999: Books And Supplies Chromebooks for home use, backpacks and school supplies	

## Action 5

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)

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)

### 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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

### Budgeted Expenditures

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

## Action 6

OR

### Actions/Services

### Budgeted Expenditures

Amount			
--------	--	--	--

## Action 7

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)

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)

**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

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

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

# 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)

Unchanged Goal

## Goal 2

Increase parent skills and knowledge in order to facilitate student learning at home

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 3: Parental Involvement (Engagement)  
                              Priority 4: Pupil Achievement (Pupil Outcomes)  
                              Priority 5: Pupil Engagement (Engagement)  
                              Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Recognizing that in Alder Grove, parents are the primary educators and need to be supported and guided through that process,

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Participation in Parent Workshops	93.3% of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups	maintain 90%+ of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups	maintain 90%+ of parents surveyed answered that they were encouraged to participate in parent workshops, events and groups	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent Participation at Parent Workshops	26 parents attended fall 2016 workshop, 18 attended spring workshop	maintain 25+ parent attending Parent Workshops	maintain 25+ parent attending Parent Workshops	

## 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)

All

**Location(s):**

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

All Schools

OR

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

**Students to be Served:**

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

[Add Students to be Served selection here]

**Scope of Services:**

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

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

Unchanged Action

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

Unchanged Action

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

2017-18 Actions/Services

Twice a Year Day Long Parent Workshops

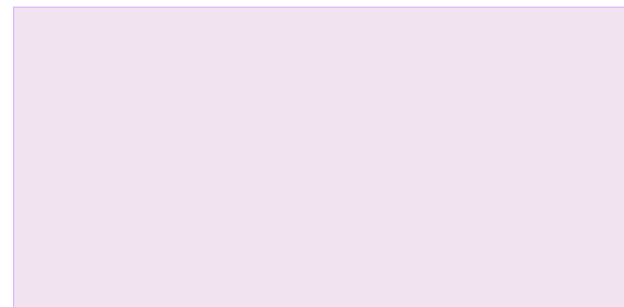
2018-19 Actions/Services

Twice a Year Day Long Parent Workshops

2019-20 Actions/Services

Weekly Parent classes focusing on teaching math and reading at home (primary grades)  
 Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops

Weekly Parent classes focusing on teaching math and reading at home (primary grades)  
 Teacher salary of .065 FTE to facilitate, plan and implement two day long parents workshops



**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$3997.50	\$3,997	
Source	Base	Base	
Budget Reference	1000-1999: Certificated Personnel Salaries salary for teacher planning parent workshops	1000-1999: Certificated Personnel Salaries salary for teacher planning parent workshops	
Amount	\$6000.00	\$6,000	
Source	Base	Base	
Budget Reference	0001-0999: Unrestricted: Locally Defined speaker salary, food, child care, etc	0001-0999: Unrestricted: Locally Defined speaker salary, food, child care, etc	

# Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Modified Goal  
Unchanged Goal

## Goal 3

To enable all High school students to be career/college ready at graduation

### State and/or Local Priorities addressed by this goal:

State Priorities:    Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)  
                           Priority 7: Course Access (Conditions of Learning)  
                           Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities:

### Identified Need:

Students graduating from high school need to be ready for career and/or college.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
9-12 grade students enrolled in a-g approved classes	42% of 9-12th students enrolled in at least one a-g approved class in 2016-17	increase to 45%	maintain 72% or increase	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Increase percentage of high school students who complete at least one college course	16-17 =20%	increase to 22%	maintain 14% or increase	
Internship/apprenticeship participation	17-18=8.4%	increase to 7.5%	maintain 8.4% or increase	
Job Shadow participation	17-18 = 8.8%	increase to 6%	maintain 8.8% or increase	
Volunteer 40+ hours during school year:	17-18=12.2%	increase to 11%	maintain 12.2% or increase	
Maintain 4-year cohort graduation rate at 80%	16-17=86.5%	maintain at 80%+	maintain above 80%	
Students CSU ready at graduation (CSU eligible with 15 a-g courses completed) maintained or increased to 20%.	17-18=21%	maintain at 25%+	Maintain 20% or increase	

## 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)

All

**Location(s):**

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

All Schools

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]

Schoolwide

[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

Modified Action

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

**Budgeted Expenditures**

Year	2017-18	2018-19	2019-20
Amount	\$67,482.60	\$67,483	
Source	Locally Defined	Locally Defined	
Budget Reference	1000-1999: Certificated Personnel Salaries (.2 of salary is college career grant) increase School Coordinator: college and Career form .6 to .8	1000-1999: Certificated Personnel Salaries increase School Coordinator: college and Career form .6 to 1.0	
Amount	\$10,000	\$10,000	
Source	Base	Base	
Budget Reference	4000-4999: Books And Supplies included books for community college classes and career/college readiness books and materials for independent study students meeting this requirement	4000-4999: Books And Supplies books for community college classes and career/college readiness books and materials for independent study students meeting this requirement	

# 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)

Unchanged Goal

## Goal 4

All teachers who serve high school students will be HQ in the four core areas by the start of the 2016-17 school year

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                               Priority 2: State Standards (Conditions of Learning)

Local Priorities:

### Identified Need:

Under No Child Left Behind, the need for all teachers who serve high school students to be highly qualified in the four core content areas existed.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year	87.5% of CTs who have high school students are HQ in all four areas for the 16-17 school year	<p>Metric Percentage of teachers who are HQ in all courses taught</p> <p>Outcome Continue to monitor for compliance with new hires</p>		

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

All  
Students with Disabilities

All Schools

OR

[Add Students to be Served selection here]

[Add Scope of Services selection here]

[Add Location(s) selection here]

### Actions/Services

Modified Action  
Unchanged Action

Unchanged Action

AGCS will continue to monitor teacher credentialing for compliance with CA educational code.

### Budgeted Expenditures

Amount

\$4800

\$4800

Source

Locally Defined

Locally Defined

Budget  
Reference

0001-0999: Unrestricted: Locally Defined  
cost of VPSS class for new teachers, including SPED teacher who works with high school students

0001-0999: Unrestricted: Locally Defined  
Cost of VPSS class for new teachers, or other training to comply with CA educational code.

# 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

Continue and improve interim assessment participation with Alder Grove students.

### State and/or Local Priorities addressed by this goal:

State Priorities:     Priority 1: Basic (Conditions of Learning)  
                           Priority 2: State Standards (Conditions of Learning)  
                           Priority 4: Pupil Achievement (Pupil Outcomes)  
                           Priority 5: Pupil Engagement (Engagement)  
                           Priority 6: School Climate (Engagement)

Local Priorities:

### Identified Need:

To increase test scores, encouraging students to attend an CAASPP interim test event will be a fun way to prepare for Spring assessments.

### Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Attending test preparation events should help students become acquainted with both the interface and the style of CAASPP questions. Data from	90 students total attended 2 weekend CAASPP interim test events.		At least 90 students will attend CAASPP interim test preparation event.	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
interim results will inform instruction as teachers will understand each student's strength and weakness and can prepare students for testing.				

## 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]	LEA-wide [Add Scope of Services selection here]	[Add Location(s) selection here]
--	--	----------------------------------

### Actions/Services

	New Action	
	School will host 2 CAASPP interim test preparation events.	

### Budgeted Expenditures

Amount		\$10,500	
Source		Base	
Budget Reference		1000-1999: Certificated Personnel Salaries Testing coordinator salary for organizing and running event, and hourly teacher stipends for teachers giving interim assessments.	
Amount		\$1,500	
Source		LCFF	
Budget Reference		0001-0999: Unrestricted: Locally Defined Lunch and educational prizes for attendees.	

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$687,838

Percentage to Increase or Improve Services

20.41%

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).

AGCS will continue to use supplemental and concentration grant funds for salaries and materials to offer academic support services for low performing students schoolwide. We will increase Reading Support teachers as needed (currently .4 FTE). More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide assessments are required to participate in one hour a week, or more, of structured Reading Support on site. Math support in the form of online programs, tutors, and small group classes are also mandated for students with low scores. The math support program combines 4 different HQ math teachers and 2 non-credentialed tutors equaling approximately 3 FTE. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks will be purchased for use in the home for low income students.

Salaries for teachers to offer daily math lab support for all students, especially benefiting students with little parental support at home, and one on one math and reading tutors for students who are best served by this method. Chromebooks to increase access to education and improve technology skills will be provided in the home.

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2017-18**

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$341,534

10.42%

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).

These funds will be used for salaries and materials to offer academic support services for low performing students schoolwide. We will increase Reading Support teachers as needed. More time can be added if needed based on enrollment. All students in grades 2 and up who score low on schoolwide assessments are required to participate in one hour a week, or more, of structured Reading Support on site. Math support in the form of onsite tutors and small group classes will also be mandated for students scoring low. The math support program combines 4 different HQ math teachers and 1 non-credentialed tutor equaling approximately 2.75 FTE. Writing support is offered in small group instruction and writing labs for students who demonstrate need on schoolwide writing samples equaling .3 FTE. Chromebooks will be purchased for use in the home for low income students.

Salaries for teachers to offer daily math lab support for all students, especially benefiting students with little parental support at home, one on one math and reading tutoring for students who are best served by this method. Chromebooks to increase access to education and improve technology skills will be provided in the home.

# 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**

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

*For additional questions or technical assistance related to completion of the LCAP template, please contact the local county office of education, or the CDE's Local Agency Systems Support Office at: 916-319-0809 or by email at: [lcff@cde.ca.gov](mailto: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	2,779,508.10	2,036,503.31	2,779,508.10	2,075,118.00	0.00	4,854,626.10
Base	479,997.50	396,156.31	479,997.50	414,197.00	0.00	894,194.50
LCFF	1,998,158.00	1,396,092.00	1,998,158.00	1,397,592.00	0.00	3,395,750.00
Locally Defined	72,282.60	42,331.00	72,282.60	72,283.00	0.00	144,565.60
Special Education	135,000.00	122,512.00	135,000.00	122,512.00	0.00	257,512.00
Supplemental and Concentration	20,000.00	18,000.00	20,000.00	20,000.00	0.00	40,000.00
Title I	74,070.00	61,412.00	74,070.00	48,534.00	0.00	122,604.00

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

<b>Total Expenditures by Object Type</b>						
<b>Object Type</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
All Expenditure Types	2,779,508.10	2,036,503.31	2,779,508.10	2,075,118.00	0.00	4,854,626.10
0000: Unrestricted	22,070.00	30,706.00	22,070.00	14,925.00	0.00	36,995.00
0001-0999: Unrestricted: Locally Defined	10,800.00	4,480.00	10,800.00	12,300.00	0.00	23,100.00
1000-1999: Certificated Personnel Salaries	1,595,191.10	1,138,639.31	1,595,191.10	1,177,751.00	0.00	2,772,942.10
3000-3999: Employee Benefits	661,447.00	456,442.00	661,447.00	456,442.00	0.00	1,117,889.00
4000-4999: Books And Supplies	490,000.00	406,236.00	490,000.00	413,700.00	0.00	903,700.00

\* 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	2,779,508.10	2,036,503.31	2,779,508.10	2,075,118.00	0.00	4,854,626.10
0000: Unrestricted	Title I	22,070.00	30,706.00	22,070.00	14,925.00	0.00	36,995.00
0001-0999: Unrestricted: Locally Defined	Base	6,000.00	4,080.00	6,000.00	6,000.00	0.00	12,000.00
0001-0999: Unrestricted: Locally Defined	LCFF	0.00	0.00	0.00	1,500.00	0.00	1,500.00
0001-0999: Unrestricted: Locally Defined	Locally Defined	4,800.00	400.00	4,800.00	4,800.00	0.00	9,600.00
1000-1999: Certificated Personnel Salaries	Base	3,997.50	3,840.31	3,997.50	14,497.00	0.00	18,494.50
1000-1999: Certificated Personnel Salaries	LCFF	1,336,711.00	939,650.00	1,336,711.00	939,650.00	0.00	2,276,361.00
1000-1999: Certificated Personnel Salaries	Locally Defined	67,482.60	41,931.00	67,482.60	67,483.00	0.00	134,965.60
1000-1999: Certificated Personnel Salaries	Special Education	135,000.00	122,512.00	135,000.00	122,512.00	0.00	257,512.00
1000-1999: Certificated Personnel Salaries	Title I	52,000.00	30,706.00	52,000.00	33,609.00	0.00	85,609.00
3000-3999: Employee Benefits	LCFF	661,447.00	456,442.00	661,447.00	456,442.00	0.00	1,117,889.00
4000-4999: Books And Supplies	Base	470,000.00	388,236.00	470,000.00	393,700.00	0.00	863,700.00
4000-4999: Books And Supplies	Supplemental and Concentration	20,000.00	18,000.00	20,000.00	20,000.00	0.00	40,000.00

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

**Total Expenditures by Goal**

<b>Goal</b>	<b>2017-18 Annual Update Budgeted</b>	<b>2017-18 Annual Update Actual</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2017-18 through 2019-20 Total</b>
<b>Goal 1</b>	2,687,228.00	1,976,117.00	2,687,228.00	1,980,828.00	0.00	4,668,056.00
<b>Goal 2</b>	9,997.50	7,920.31	9,997.50	9,997.00	0.00	19,994.50
<b>Goal 3</b>	77,482.60	52,066.00	77,482.60	67,493.00	0.00	144,975.60
<b>Goal 4</b>	4,800.00	400.00	4,800.00	4,800.00	0.00	9,600.00
<b>Goal 5</b>	0.00	0.00	0.00	12,000.00	0.00	12,000.00

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