



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)

LEA Name

Contra Costa School of
Performing Arts

Contact Name and Title

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2017-20 Plan Summary

The Story

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

The Contra Costa School of Performing Arts (“SPA”) is a new charter school located in Walnut Creek, CA and serving approximately 400 students in grades six through eleven. The school will eventually grow to enroll 700 students in grades six through twelve. Our campus is centrally located in the county and serves a diverse population from a large geographic footprint.

The mission of Contra Costa School of Performing Arts (“SPA”) is to provide a distinguished, pre-professional experience in performing arts within a college and career preparatory setting. We

believe in fostering a culture of excellence with the core values of RIGOR, RELEVANCE, RESILIENCE, & RELATIONSHIPS. Founded in a project based curriculum that leverages instructional technology and non-traditional pedagogy, students at SPA will be challenged and supported through a rigorous college and career readiness program. Learning plans will be personalized and dynamic, allowing students to accelerate when appropriate or providing for structured intervention when needed. The curricular design will require intense collaboration from all teachers in all subject matters for true arts-integrated instruction. Students will access all content through the lens of performing arts, providing strong engagement and real-world relevance. They will also specialize in one of five performing arts conservatories, receiving pre-professional training far superior to a typical middle or high school elective program. Finally, the SPA community will develop a rich culture; one that celebrates diversity, encourages relationships with all stakeholders, and commits to a heightened sense of civic duty and citizenship.

LCAP Highlights

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

The 18-19 LCAP has been created bearing in mind that this will be our third year in operation for this charter school. Many of the targets for the State and local metrics have previously been about establishing baselines and now we can start to measure growth and evolution. We feel that our goals are well articulated and still capture the right forward movement for our school community.

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

SPA has had many accomplishments in our second year of operations. This year we moved into our permanent facilities which has not only elevated our program but also provided stability for our school culture. At the administrative and governance levels, we have worked hard to establish operational policies and systems that enable our work to be strategic and proactive. Finally, we have maintained focus all year on raising the bar of academic and artistic rigor within the classroom and both qualitative and quantitative data suggests that we have made meaningful improvements.

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

While the school is still too young to trigger the full scope of the feedback on the dashboard, it is quite clear where we had some weaknesses in year one. The data suggests that chronic absenteeism, suspension rates, and average daily attendance all need significant improvement (not surprising that these all tie together). In addition, the school has ambitious fundraising goals due to the increased costs of operating a robust arts program. We do not believe we have come close to reaching our potential fundraising capacity and this needs more work as well. To address the issues around absence (generally) we are taking steps to make attendance monitoring and intervention a primary duty of our Dean of Students. We also implemented and will continue to refine intervention systems including the SART and SARB process. With regard to suspension, it is the school's aim to move away from the traditional and less effective punitive behavior model and employ restorative practices. We have invested in professional development to this end. Finally, we are developing more strategic plans to increase fundraising.

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

N/A

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

- 1) Implementation of restorative practices
- 2) Providing access to technology
- 3) Intervention systems

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	\$4,866,061.00
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$165,000.00

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.

General fund expenditures for SPA not included in the LCAP would include most certificated and classified salaries and benefits, operational and facilities costs, and the baseline academic and arts curriculum and program costs.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$4,287,569.00

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

Implement curriculum, instruction, and assessment reflective of Common Core State Standards, College and Career Readiness, a Pre-professional Standard of Performing Arts, and 21st Century Skills.

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 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)
- Local Priorities:
- Rigor and Relevance

Annual Measurable Outcomes

Expected	Actual
<div>Metric/Indicator Local Metric - Program attendance rate: 100% of SPA teachers and administration will participate in the two-week, on-site, pre-opening professional development</div> <div>17-18 100%</div> <div>Baseline 100%</div>	100%
<div>Metric/Indicator Local Metric - Performance on standardized tests: SPA will set a baseline for performance on the NWEA MAP Benchmark assessments for math, science, and English</div>	47% ELA and 51% Math (percentage of students that met growth targets)

Expected

Actual

17-18

68%

Baseline

49% ELA and 32% Math (percentage of students that met growth targets)

Metric/Indicator

State Metric - Performance on standardized tests: SPA will be at or above the average performance in the District on CAASPP

17-18

At or above the average District performance

Baseline

ELA: SPA=50% proficient, MDUSD=49% Math: SPA=23% proficient, MDUSD=39%

Metric/Indicator

State Metric - Share of students that are college and career ready: 100% of SPA students will be enrolled in a schedule that is aligned to meeting UC/CSU a-g requirements

17-18

100%

Baseline

100%

Metric/Indicator

State Metric - Share of students that pass Advanced Placement exams with 3 or higher: N/A (SPA will not offer AP courses in year one)

17-18

5% growth

Baseline

TBD

Metric/Indicator

State Metric - Rate of teacher misassignment: SPA will maintain a 0% misassignment rate

17-18

0%

TBD

100%

TBD

2%

Expected

Actual

Baseline
0%

Metric/Indicator

State Metric - Share of students determined prepared for college by the Early Assessment Program: N/A (SPA will not have 11th graders in year one)

17-18
5% growth

Baseline
TBD

TBD

Metric/Indicator

State Metric - Student access to standards-aligned instructional materials: SPA will adopt and implement new CCSS English and math instructional materials

17-18
Adopted and implemented

Baseline
Adopted and implemented

Adopted and implemented

Metric/Indicator

State Metric - Implementation of SBE academic and performance content standards for all students, including EL: SPA will implement curriculum and benchmark assessments based on the CCSS as well as ELD standards for EL students

17-18
Implemented

Baseline
Implemented

Implemented

Metric/Indicator

State Metric - Student access and enrollment in all required areas of study: All SPA students will meet with academic advisors to create a seven-year learning plan

17-18
100%

100%

Expected

Actual

Baseline
100%

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
Implement the NWEA MAP Benchmark assessments for math, science, and English.	Implemented the NWEA MAP Benchmark assessments for math and English (we opted not to include science).	5000-5999: Services And Other Operating Expenditures Supplemental \$10,000	5000-5999: Services And Other Operating Expenditures Supplemental \$5,625

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide/procure training on using data to inform high risk student interventions.	Provided/procured training on using data to inform high risk student interventions	5000-5999: Services And Other Operating Expenditures Supplemental \$10,000	NAATE Training 5000-5999: Services And Other Operating Expenditures Supplemental \$3,600
			Summit Teacher Training (Sub Coverage) 1000-1999: Certificated Personnel Salaries Supplemental \$1,560
			Relay Training (Uncommon Schools) 5000-5999: Services And Other Operating Expenditures Supplemental \$6,000
			Bi-weekly data training with DCI 1000-1999: Certificated

			Personnel Salaries Supplemental \$8,400
			Summit on-site training Not Applicable Not Applicable \$0
			SSF on-site training Not Applicable Not Applicable \$0

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.

The NWEA Map assessment was implemented quite well. We had sound logistics for test-taking days and used the data to inform our instruction and establish growth goals for all students. We also had a variety of trainings for using data to support interventions. We were pleased with the efficacy of all training.

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

Using this assessment not only as a diagnostic at the start of the year, but more importantly, as a measure of growth through the first three quarters was an extremely important tool for us. It allows the school to evaluate its efficacy with quantifiable data as well as to tailor individual support to those students most in need. Secondly, while our intervention systems are still developing, our growth this year was appreciable.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The school had a very conservative projection for the NWEA MAP cost and it ended up being a little more than half in terms of actual expense. This is in large part due to our choice to not include science at this time. In the future we need to allocate more for training.

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.

The changes made will be to further allocate funds for staff intervention and data training as well as training on the NWEA MAP in order to maximize the effectiveness of this tool. In addition, we will expand actions and services under this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 2

Serve all student populations through a personalized learning program.

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 7: Course Access (Conditions of Learning) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Rigor and Relevance

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Local Metric – Program attendance rate: 90% of new SPA academic teachers will participate in Basecamp summer training 17-18 90% or better Baseline 9/10 teachers = 90%	9/11 teachers = 82%
Metric/Indicator State Metric - Share of English learners that become English proficient: SPA will establish a baseline English Learners RFEP rate 17-18 2% growth	0%

Expected

Actual

Baseline
0%

Metric/Indicator

State Metric - English learner reclassification rate: SPA will establish a baseline English learner reclassification rate

17-18

2% growth

Baseline

0%

Metric/Indicator

State Metric - High school graduation rate – 90% or more of SPA students will be on track for high school graduation

17-18

90% or better

Baseline

100%

Metric/Indicator

State Metric - High school dropout rate - SPA will maintain a HS dropout rate of 4% or lower

17-18

4% or lower

Baseline

0%

Metric/Indicator

State Metric - Middle school dropout rate – SPA will maintain a MS dropout rate of 2% or lower

17-18

2% or lower

Baseline

0%

0%

100%

0%

0%

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
Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)	Sent SPA academic teachers to Basecamp training for the LMS (Learning Management System)	1000-1999: Certificated Personnel Salaries Supplemental \$11,000.00	1000-1999: Certificated Personnel Salaries Supplemental \$8,640.00

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase Chromebooks for all students	Purchased Chromebooks for all students	0001-0999: Unrestricted: Locally Defined Supplemental \$65,000	Chromebooks 0001-0999: Unrestricted: Locally Defined Supplemental \$47,980.19
			GoGaurdian 5000-5999: Services And Other Operating Expenditures Supplemental \$6,075.00
			OverDrive (digital library) 5000-5999: Services And Other Operating Expenditures Supplemental \$10,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide/procure staff training for EL programming	Provided/Procured staff training for EL programming	5000-5999: Services And Other Operating Expenditures Supplemental \$5,000	CCCOE EL Council attendance 1000-1999: Certificated Personnel Salaries Supplemental \$1,920.00
			Sacramento County OE ELPAC Training 5000-5999: Services

			And Other Operating Expenditures Supplemental \$80.00
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Action 4

	Designed and implemented a personalized math intervention program		Math Mob 1000-1999: Certificated Personnel Salaries Supplemental \$3,975.00
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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.

We executed both of these actions as described.

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

The LMS training is really important for our teachers to start the year strong. It was unfortunate that due to scheduling conflicts, we were not able to send two teachers to the training. We provided in house training instead and while not as comprehensive as the four day intensive, it still provided them the necessary basics to begin the year. As for Chromebook purchasing, we are a 1-to-1 school and having a device for every student is imperative. We were able to secure the Chromebooks and have them prepared for students on day one. WE also made supplemental purchases (i.e. digital library) to ensure our devices were well equipped for our students. As for EL training, we had some valuable resources that we took advantage of.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We did not spend the full amount of budgeted funds for training as all teachers did not attend. Also, we were able to secure a newer model of our Chromebook for a better price, hence the savings in this actual. For EL training we need to find additional resources.

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.

We fully intend to continue with this platform and with this technology and believe that these are the right steps to take in order to see achievement in this goal.

Annual Update

LCAP Year Reviewed: **2017-18**

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

Goal 3

Develop and implement a character education program focused on citizenship and social justice.

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 3: Parental Involvement (Engagement) Priority 5: Pupil Engagement (Engagement) Priority 6: School Climate (Engagement) Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Relationships

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Local Metric - Program attendance rate: 100% of SPA teachers and administrators will attend the professional development through "Facing History and Ourselves" 17-18 100% Baseline 100%	100%
Metric/Indicator State Metric - Other local measures: SPA will demonstrate an average of 75% positive feedback on stakeholder climate surveys 17-18 75% or better	81.2%

Expected

Actual

Baseline
85.6%

Metric/Indicator

State Metric - Student suspension rate: SPA will maintain a 5% or less suspension rate

17-18

Less than 5%

Baseline

3.15%

Metric/Indicator

State Metric - Student expulsion rate: SPA will maintain a 0% expulsion rate

17-18

0%

Baseline

0%

Metric/Indicator

State Metric - Facilities maintained in good repair: SPA will pass site inspections and any issues will be addressed in a timely fashion

17-18

Pass

Baseline

Pass

Metric/Indicator

State Metric - School attendance rate: SPA will maintain a 96% or higher ADA rate

17-18

96%

Baseline

93%

3.8%

0%

Pass

93%

Expected

Actual

Metric/Indicator

State Metric - Chronic absenteeism rate: SPA will implement student services interventions to address chronically absent students

17-18

Decrease rate by 2%

Baseline

21.39%

20.96%

Metric/Indicator

State Metric - Efforts to seek parent input: SPA will send out regular parent newsletters and encourage return communication

17-18

Systematize

Baseline

Establish

Systematized

Metric/Indicator

State Metric - Promotion of parental participation: SPA will create a parent leadership organization

17-18

Increase membership and participation

Baseline

Created

Completed

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

Hold internal staff professional development and follow-up curriculum development with "Facing History and Ourselves"

Actual Actions/Services

Held internal staff professional development and implemented follow-up curriculum development

Budgeted Expenditures

5000-5999: Services And Other
Operating Expenditures
Supplemental \$5,000.00

Estimated Actual Expenditures

Not Applicable Not Applicable \$0

with "Facing History and Ourselves"

Action 2

Additional character education initiatives

IST Campus Tours 5800: Professional/Consulting Services And Operating Expenditures Supplemental \$3,160

Challenge Day Not Applicable
Not Applicable \$0

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.

The school once again worked with Facing History and Ourselves ("FHAO") both in our pre-opening professional development and as collaborative partners in curriculum development throughout the year. Other initiatives like Challenge Day and the college tours really have helped to establish a strong school culture.

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

The work that FHAO has done with our team directly impacts our ability to weave the themes of citizenship and social justice into our academic and arts curriculum. They provide both concrete resources as well as a more philosophical approach to instruction. This goes for Challenge Day and college tours as well.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Once again due to existing relationships with this organization, FHAO decided to provide their services free of charge. We will continue to project costs for our work with them in the future as their generosity likely has limitations. We also received a grant for Challenge Day which is normally a \$10K expense.

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.

We intend to reinvest in this particular action and also create several complimentary actions to flesh out more progress toward the goal.

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 administration met with stakeholder groups multiple times during the year. This included staff, parents, students, and the Governing Board. With each group, meetings first focused on educating the audience about the history behind and implementation of LCFF and the LCAP. The presentation and discussion went into specific detail on the purpose and process of the LCAP in order to prepare stakeholders to participate in the Annual Update. The meetings also went over goals, actions, services, and State and local metrics. Disaggregated data based on the school's 17-18 performance was collected and presented. Finally, feedback was collected from each stakeholder group.

Impact on LCAP and Annual Update

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

Stakeholder groups both reinforced the importance of the existing goals and services and helped to inform the next steps. More specifically, areas of potential further growth were identified within the scope of each goal. Finally, additional actions and services were proposed and incorporated into the new LCAP.

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

Implement curriculum, instruction, and assessment reflective of Common Core State Standards, College and Career Readiness, a Pre-professional Standard of Performing Arts, and 21st Century Skills.

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 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Rigor and Relevance

Identified Need:

A rigorous and relevant program that prepares all students for success

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric - Program attendance rate: 100% of SPA teachers and administration will participate in the two-week, on-site, pre-	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
opening professional development				
Local Metric - Performance on standardized tests: SPA will increase NWEA MAP growth percentage by 5% annually.	ELA = 49%, Math = 32%	ELA = 47%, Math = 51%	ELA = 52%, Math = 56%	ELA = 57%, Math = 61%
State Metric - Performance on standardized tests: SPA will be at or above the average performance in the District on CAASPP	ELA: SPA = 50% proficient, MDUSD = 49% Math: SPA = 23% proficient, MDUSD = 39%	At or above district average	At or above district average	At or above district average
State Metric - Share of students that are college and career ready: 100% of SPA students will be enrolled in a schedule that is aligned to meeting UC/CSU a-g requirements	100%	100%	100%	100%
State Metric - Share of students that pass Advanced Placement exams with 3 or higher: SPA will increase 2% annually	TBD	TBD	+2% or more	+2% or more
State Metric - Share of students determined prepared for college by the Early Assessment Program: SPA will increase 2% annually	TBD	TBD	+2% or more	+2% or more

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric - Student access to standards-aligned instructional materials: SPA will adopt and implement new CCSS English and math instructional materials	Adopted and implemented	Adopted and implemented	Adopted and implemented	Adopted and implemented
State Metric - Implementation of SBE academic and performance content standards for all students, including EL: SPA will implement curriculum and benchmark assessments based on the CCSS as well as ELD standards for EL students	Implemented	Implemented	Implemented	Implemented
State Metric - Student access and enrollment in all required areas of study: All SPA students will meet with academic advisers to create a seven-year learning plan	100%	100%	100%	100%

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))

[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

Unchanged Action

2017-18 Actions/Services

Implement the NWEA MAP Benchmark assessments for math and English.

2018-19 Actions/Services

Implement the NWEA MAP Benchmark assessments for math and English.

2019-20 Actions/Services

Implement the NWEA MAP Benchmark assessments for math and English.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	12,000	12,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners
Foster Youth
Low Income

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide/procure training on using data to inform high risk student interventions

2018-19 Actions/Services

Provide/procure training on using data to inform high risk student interventions

2019-20 Actions/Services

Provide/procure training on using data to inform high risk student interventions

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	15,000	20,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 2

Serve all student populations through a personalized learning program.

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 7: Course Access (Conditions of Learning)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Rigor and Relevance

Identified Need:

Underserved students and the general achievement gap that exists in public education

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric – Program attendance rate: 90% of SPA academic teachers will participate in Basecamp summer training	90%	82%	90% or better	90% or better

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric - Share of English learners that become English proficient: SPA will establish a baseline English Learners RFEP rate	0%	0%	2% increase	2% increase
State Metric - English learner reclassification rate: SPA will establish a baseline English learner reclassification rate	0%	0%	2% increase	2% increase
State Metric - High school graduation rate – 90% or more of SPA students will be on track for high school graduation	100%	100%	100%	100%
State Metric - High school dropout rate - SPA will maintain a HS dropout rate of 4% or lower	0%	0%	<4%	<4%
State Metric - Middle school dropout rate – SPA will maintain a MS dropout rate of 2% or lower	0%	0%	<2%	<2%

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))

[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

Unchanged Action

2017-18 Actions/Services

Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)

2018-19 Actions/Services

Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)

2019-20 Actions/Services

Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,000.00	\$8,000	\$8,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

Students to be Served:

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

All

Location(s):

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

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Purchase Chromebooks for all students

2018-19 Actions/Services

Purchase Chromebooks for all students

2019-20 Actions/Services

Purchase Chromebooks for all students

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$65,000	\$75,000	\$100,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	4000-4999: Books And Supplies	4000-4999: Books And Supplies	4000-4999: Books And Supplies

Action 3

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

Students to be Served:

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

[Add Students to be Served selection here]

Location(s):

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

[Add Location(s) selection here]

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

Limited to Unduplicated Student Group(s)

Location(s):

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

All Schools

Actions/Services

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

Unchanged Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide/procure staff training for EL programming

2018-19 Actions/Services

Provide/procure staff training for EL programming

2019-20 Actions/Services

Provide/procure staff training for EL programming

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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))

[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

Unchanged Action

2017-18 Actions/Services

Design and implement a personalized math intervention program

2018-19 Actions/Services

Design and implement a personalized math intervention program

2019-20 Actions/Services

Design and implement a personalized math intervention program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$10,000	\$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

Unchanged Goal

Goal 3

Develop and implement a character education program focused on citizenship and social justice.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 3: Parental Involvement (Engagement)
 Priority 5: Pupil Engagement (Engagement)
 Priority 6: School Climate (Engagement)
 Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Relationships

Identified Need:

An inclusive, safe, and thriving school culture

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric - Program attendance rate: 100% of SPA teachers and administrators will attend the professional development through "Facing History and Ourselves"	100%	100%	100%	100%

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
State Metric - Other local measures: SPA will demonstrate an average of 75% positive feedback on stakeholder climate surveys	85.6%	81.2%	75% or better	75% or better
State Metric - Student suspension rate: SPA will maintain a 5% or less suspension rate	3.67%	3.8%	Less than 5%	Less than 5%
State Metric - Student expulsion rate: SPA will maintain a 0% expulsion rate	0%	0%	0%	0%
State Metric - Facilities maintained in good repair: SPA will pass site inspections and any issues will be addressed in a timely fashion	pass	pass	pass	pass
State Metric - School attendance rate: SPA will maintain a 95% or higher ADA rate	93%	93%	94%	95%
State Metric - Chronic absenteeism rate: SPA will implement student services interventions to address chronically absent students	n/a	Developing	Systematize	Improve
State Metric - Efforts to seek parent input: SPA will send out regular parent newsletters and	n/a	Developed and implemented	Refine	Refine

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
encourage return communication				
State Metric - Promotion of parental participation: SPA will create a parent leadership organization	Established	Incorporated and membership increased	Increase membership	Increase membership

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))

[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

Unchanged Action

2017-18 Actions/Services

Hold internal staff professional development and follow-up curriculum

2018-19 Actions/Services

Hold internal staff professional development and follow-up curriculum

2019-20 Actions/Services

Hold internal staff professional development and follow-up curriculum

development with “Facing History and Ourselves”

development with “Facing History and Ourselves”

development with “Facing History and Ourselves”

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$5,000	\$10,000	\$15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Action 2

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

Students to be Served:

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

All

Location(s):

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

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

New Action

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

Unchanged Action

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

Unchanged Action

2017-18 Actions/Services

Provide for additional character education initiatives

2018-19 Actions/Services

Provide for additional character education initiatives

2019-20 Actions/Services

Provide for additional character education initiatives

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$10,000	\$15,000
Source	Not Applicable	Supplemental	Supplemental
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

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)

[Add Students to be Served selection here]

Scope of Services:

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

[Add Scope of Services selection here]

Location(s):

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

[Add Location(s) selection here]

Actions/Services

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

New Action

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

New Action

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

Unchanged Action

2017-18 Actions/Services

n/a

2018-19 Actions/Services

Implement restorative practices on a school-wide basis

2019-20 Actions/Services

Implement restorative practices on a school-wide basis

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$0	\$15,000	\$15,000
Source	Not Applicable	Supplemental	Supplemental
Budget Reference	Not Applicable	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2018-19**

Estimated Supplemental and Concentration Grant Funds

\$162,289.00

Percentage to Increase or Improve Services

3.93%

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).

Allocations of funds towards services for unduplicated pupils have increased by at least the percentage identified above.

The following actions/services are designated as charterwide:

- Implement the NWEA MAP Benchmark assessments for math and English
- Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)
- Purchase Chromebooks for all students
- Hold internal staff professional development and follow-up curriculum development with “Facing History and Ourselves”
- Designed and implemented a personalized math intervention program
- Additional character education initiatives

In each case, these services are principally directed to and effective in meeting goals for our unduplicated pupils. The first three items chiefly address the base academic curriculum and programming. In order to be highly effective for our students, especially those who have greater needs, our teachers need adequate training, data, and resources (thus the nature of these actions/services). The final item specifically addresses school culture, social-emotional growth, and leveraging academic and arts standards to teach life skills. As with the previous actions/services, our unduplicated students have the greatest need in this regard.

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).

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

\$\$81,281

4.25%

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).

Allocations of funds towards services for unduplicated pupils have increased by at least the percentage identified above.

The following actions/services are designated as charterwide:

- Implement the NWEA MAP Benchmark assessments for math, science, and English
- Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)
- Purchase Chromebooks for all students
- Hold internal staff professional development and follow-up curriculum development with “Facing History and Ourselves”

In each case, these services are principally directed to and effective in meeting goals for our unduplicated pupils. The first three items chiefly address the base academic curriculum and programming. In order to be highly effective for our students, especially those who have greater needs, our teachers need adequate training, data, and resources (thus the nature of these actions/services). The final item specifically addresses school culture, social-emotional growth, and leveraging academic and arts standards to teach life skills. As with the previous actions/services, our unduplicated students have the greatest need in this regard.

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.

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/fq/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with

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

- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; 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	106,000.00	107,015.19	106,000.00	165,000.00	205,000.00	476,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	106,000.00	107,015.19	106,000.00	165,000.00	205,000.00	476,000.00

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

Total Expenditures by Object Type						
Object Type	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	106,000.00	107,015.19	106,000.00	165,000.00	205,000.00	476,000.00
0001-0999: Unrestricted: Locally Defined	65,000.00	47,980.19	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	11,000.00	24,495.00	11,000.00	8,000.00	8,000.00	27,000.00
4000-4999: Books And Supplies	0.00	0.00	65,000.00	75,000.00	100,000.00	240,000.00
5000-5999: Services And Other Operating Expenditures	30,000.00	31,380.00	20,000.00	27,000.00	32,000.00	79,000.00
5800: Professional/Consulting Services And Operating Expenditures	0.00	3,160.00	10,000.00	55,000.00	65,000.00	130,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

* 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	106,000.00	107,015.19	106,000.00	165,000.00	205,000.00	476,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental	65,000.00	47,980.19	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	11,000.00	24,495.00	11,000.00	8,000.00	8,000.00	27,000.00
4000-4999: Books And Supplies	Supplemental	0.00	0.00	65,000.00	75,000.00	100,000.00	240,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental	30,000.00	31,380.00	20,000.00	27,000.00	32,000.00	79,000.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	0.00	3,160.00	10,000.00	55,000.00	65,000.00	130,000.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Goal						
Goal	2017-18 Annual Update Budgeted	2017-18 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	20,000.00	25,185.00	20,000.00	27,000.00	32,000.00	79,000.00
Goal 2	81,000.00	78,670.19	81,000.00	103,000.00	128,000.00	312,000.00
Goal 3	5,000.00	3,160.00	5,000.00	35,000.00	45,000.00	85,000.00

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