

# Local Control Accountability Plan and Annual Update (LCAP) Template

[Addendum](#): General instructions & regulatory requirements.

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

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

[LCFF Evaluation Rubrics](#) [Note: this text will be hyperlinked to the LCFF Evaluation Rubric web page when it becomes available.]: Essential data to support completion of this LCAP. Please analyze the LEA’s full data set; specific links to the rubrics are also provided within the template.

|                        |                              |                 |                                                                                |
|------------------------|------------------------------|-----------------|--------------------------------------------------------------------------------|
| LEA Name               | Excelsior Charter            |                 |                                                                                |
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## [2017-20 Plan Summary](#)

### THE STORY

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

Excelsior serves 7-12<sup>th</sup> grade students in San Bernardino County; the largest population being in the High Desert region. Our increased enrollment over the years demonstrates a more diverse student population which reflects the community population. The majority of students are one or more grade levels behind in academic proficiency when they enroll. Excelsior’s innovative model of public education combines independent study with a hybrid/blended model that includes campus based workshops, labs, dual enrollment, enrichment and extracurricular activities. Our model uses the Educational team comprised of student, parent, and credentialed teacher to develop a standards based, academic program focused on achieving the goals detailed in the student’s Personal Life Plan (PLP) preparing each student for college and career. Our credentialed staff provides support, tools and assistance for students to master the Common Core State Standards and develop learning habits that will help them succeed beyond high school.

## LCAP HIGHLIGHTS

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

Excelsior's 2016-2017 LCAP features the following 5 goals:

1. Hiring highly qualified and appropriately credentialed teachers; using a variety of methods for hiring, training, and supporting teachers throughout the year we believe our teachers will provide a caring environment and a climate of high expectations in which they believe all students will learn.
2. Maintaining safe and orderly learning environment to support student learning; when students feel safe from physical threat and harm, then they can focus on learning without concern for their safety. Our actions for this goal support facility cleanliness, disaster readiness, and training.
3. Engaging students in a personal life plan for college and career; all students engage in college and career planning for their future which guides their high school courses and elective choices. Our college and career plan provides students with multiple opportunities to explore college courses and opportunities.
4. A focus on reading, writing, and math skills necessary for college & career readiness; students need to be proficient in these academic areas to include critical thinking if they are to be successful in college and career. Our actions focus on interventions for reading and math and state testing preparedness.
5. Maintaining our strategic planning process for stakeholder involvement; our strategic planning process allows us to maintain collaborative relationships and involvement from all stakeholders. Our goals outline this process in an effort for us to maintain and improve our practices.

## 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

Excelsior Charter Schools is most proud of our teaching staff. We continue to exceed our LCAP goal of highly qualified teachers along with a low turnover rate of employment. Our hiring practices and continued support for teachers are key factors in our success with teacher employment. Our safety inspections and parent, student, and staff survey results support an outstanding safety record with 99% stating they feel safe on campus. Our very low expulsion rate supports an environment free from bullying and extensive discipline. Our dashboard results indicate an increase across all of our significant subgroups in ELA and an increase in most of our subgroups for Mathematics. Finally, we've increased emphasis on community feedback regarding numerically significant subgroups.

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**

Math State Testing Scores  
Homeless and Foster Youth – identification, monitoring, training, and providing resources  
All students engage in personal life plan (PLP)

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**

Math State Testing Scores - Overall  
Numerically Significant Subgroup discrepancies in ELA and Math  
Intense development of mathematical and writing resources and monitoring strategies along with staff development via collaboration and training

**INCREASED OR IMPROVED SERVICES**

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

Preemptively addressing needs related to safety, nutrition, and community resources.  
Curriculum development is focused on targeted differentiation in order to meet specific student needs.

**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                                          | \$19,636,487 |
| Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year | \$832,000    |

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.

- Secure, Safe & Clean Campuses-\$78,000
- Student Electronic Devices - \$310,000
- Student Computer Labs & Projectors - \$40,000
- College Support - \$42,000
- Career Tech Opportunities - \$35,000
- Canvass Learning Management System - \$20,000
- Teachers and Staff – Common Core Curriculum Development - \$825,000
- Mentor Teacher and Programs - \$140,000
- Strategic Planning - \$25,000
- Staff Development - \$50,000
- Performing Arts Programs - \$50,000
- Skills USA programs (Robotics, Aviation, Culinary) - \$55,000
- AVID 7 & 9 grades - \$55,000
- STRS, PERS, Benefit Increases for Staff - \$280,000
- Lab & Instructional Aides Staffing – Reading & Math Intervention - \$157,000

\$17,628,336

Total Projected LCFF Revenues for LCAP Year

# Annual Update

LCAP Year Reviewed: 2016–17

## Goal 1

### Goal 1: Credentialed Teachers:

All teachers will be highly qualified and appropriately credentialed for their assignments.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

94% of teachers are fully credentialed.

#### ACTUAL

100% of teachers are fully credentialed.

### ACTIONS / SERVICES

Action

1

Actions/Services

#### PLANNED

Attend Education Job fairs. Network with local educational institution to recruit qualified applicants.

Post job openings on Edjoin.

#### ACTUAL

Job fairs attended in Bakersfield, LaVerne University, and Cal State San Bernardino.

Edjoin job postings for 2016-2017 for 5 positions.

|              |                      |                              |
|--------------|----------------------|------------------------------|
| Expenditures | BUDGETED<br>\$20,000 | ESTIMATED ACTUAL<br>\$18,387 |
|--------------|----------------------|------------------------------|

Action **2**

|                  |                                                                      |                                                                        |
|------------------|----------------------------------------------------------------------|------------------------------------------------------------------------|
| Actions/Services | PLANNED<br>Provide teacher induction program to all intern teachers. | ACTUAL<br>Teacher induction program had 12 participants for 2016-2017. |
|------------------|----------------------------------------------------------------------|------------------------------------------------------------------------|

|              |                      |                              |
|--------------|----------------------|------------------------------|
| Expenditures | BUDGETED<br>\$80,000 | ESTIMATED ACTUAL<br>\$63,106 |
|--------------|----------------------|------------------------------|

Action **3**

|                  |                                                                                                                                                   |                                                                                                                                                                                                                                            |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | PLANNED<br>A full time mentor teacher is provided for all certificated staff. Principal Mentor Stipend position is added to train new principals. | ACTUAL<br>Full time mentor teacher assisted new teachers at all campus locations and provided additional new teacher support through the induction program. A mentor principal worked with 3 new principals for the 2016-2017 school year. |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|

|              |                                   |                                          |
|--------------|-----------------------------------|------------------------------------------|
| Expenditures | BUDGETED<br>\$104,000<br>\$12,000 | ESTIMATED ACTUAL<br>\$117,096<br>\$3,758 |
|--------------|-----------------------------------|------------------------------------------|

## 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.

Job Fairs are attended prior to our hiring schedule for the following school year. Staff openings are posted to EdJoin followed by an interview process. New hires start a week prior to opening day for a week of training. Staff and principal mentor are in place by May/June of each school year to assist with training and planning for new hires. Analysis of credentialed teacher staff is conducted in the fall and again each January. Information is verified through CTC. Data is then entered to Digital Schools and updated to CalPads from Digital Schools.

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

We are proud of our data showing 100% of teachers being credentialed. Our low turnover rate of employees demonstrates the effectiveness of our hiring system, training, and support for our credentialed staff.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Induction – We used an internal staff member to be the induction coach for some of our teachers.  
Principal Mentor – There was only a need for one Principal mentor this school year.

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

No changes – continue effective processes which support these results.



## Goal 2

**Safe Campus:** Ensure all facilities are clean, safe, orderly and functional, creating an environment for our students that is free from physical threat or harm and is conducive to learning.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### ANNUAL MEASURABLE OUTCOMES

#### EXPECTED

Semiannual safety inspections, all sites receive 5 star rating.  
95% of students feel safe on campus

#### ACTUAL

Preliminary inspections made and correction lists created to achieve 5 star rating.  
99% of students felt safe on campus per annual student survey.

### 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**

Actions/Services

PLANNED

Conduct Semi-Annual safety inspections.

ACTUAL

Semi-Annual safety inspections completed.

Expenditures

BUDGETED

\$50,000

ESTIMATED ACTUAL

\$51,695

Action

**2**

|                  |                                                                                                                          |                                                                                                |
|------------------|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------|
| Actions/Services | <b>PLANNED</b><br>Conduct disaster readiness training and drills<br>Retain Security guards for student safety monitoring | <b>ACTUAL</b><br>Campuses conduct at least 2 drills per year.<br>Security guards are retained. |
|                  | <b>BUDGETED</b><br>\$2,000<br>\$80,000                                                                                   | <b>ESTIMATED ACTUAL</b><br>\$1,238<br>\$79,241                                                 |

Action **3**

|                  |                                                                                                                                                                                                                                             |                                                                                                                                                                                                                                                |
|------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <b>PLANNED</b><br>Review security procedures at all site to assure adequate safety measures and equipment.<br>Hire a security consultant to update safety plans at all campuses.<br>Appropriate training program for all maintenance staff. | <b>ACTUAL</b><br>Safety consultant has completed assessment reports and will continue to work with all campuses on recommended response procedures.<br>Safety Consultant was hired.<br>Safety training was provided for all maintenance staff. |
|                  | <b>BUDGETED</b><br>\$15,000<br>\$2,000<br>\$2,500                                                                                                                                                                                           | <b>ESTIMATED ACTUAL</b><br>\$25,477<br>\$1,483<br>\$1,635                                                                                                                                                                                      |

## 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.

Safety inspections were employed to ensure that Excelsior maintains that highest standards for safe school environments. Correction lists were generated, and items on the lists were addressed in a timely manner. Excelsior achieved a 5 star safety rating

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

The overall effectiveness of the action/services has been exemplary. Participating in routine inspections and addressing identified areas of improvement has increased our overall campus safety profile. Survey data from students, parents, and staff has clearly demonstrated that Excelsior's efforts have been noticed and appreciated.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Security – additional equipment and safety material purchased as needed.

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.

Collaborating with San Bernardino county to implement identification, monitoring and support services for Homeless and Foster Youth as well as provide training to staff to develop awareness of McKinney-Vento criteria.

# Goal 3

**College and Career Readiness:** All students will engage in a plan for their life and master 21<sup>st</sup> century skills in order to graduate college and career ready.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

98% of students will have a college/career plan.  
 Increase participation in extracurricular activities by 2%.  
 Increase number of A-G Approved Courses.

### ACTUAL

94% of students have a college/career plan.  
 Participation in extracurricular activities increased by 9%.  
 5 A-G courses approved

## ACTIONS / SERVICES

Action

**1**

Actions/Services

**PLANNED**  
 Action: Obtain an MOU with Brandman  
 Enhance partnership via increased opportunities with local community colleges

**ACTUAL**  
 MOU with Brandman was in place for the 2016-2017 school year with 2 course offerings.  
  
 Students enrolled in college courses at 5 local community colleges across San Bernardino County.  
  
 Piloted AVID implementation with 8<sup>th</sup> grade students

Expenditures

**BUDGETED**  
 \$50,000

**ESTIMATED ACTUAL**  
 \$78,562

Action

2

Actions/Services

**PLANNED**  
 Action: Hold annual “Reverse Career Fair” – students receive feedback from staff and community members

**ACTUAL**  
 275 9<sup>th</sup> & 10<sup>th</sup> grade students participated in the Reverse Career Fair.

Expenditures

**BUDGETED**  
 \$5,000

**ESTIMATED ACTUAL**  
 \$5,724

Action

3

Actions/Services

**PLANNED**  
 Participate in “Ramp-Up” Grant and establish a classroom with digital enhancements and networking equipment.  
 Submit 2 new courses to UC for approval

**ACTUAL**  
 Participated in Ramp Up Grant for CTE pathways and/or courses in medical and aviation. 2 campuses have a classroom with digital enhancements & networking equipment.  
 Submitted 7 courses – 5 approved with 2 pending review

Expenditures

**BUDGETED**  
 \$72,000  
 \$35,000

**ESTIMATED ACTUAL**  
 \$83,500  
 \$40,918

## 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.                                                                                                                                                                     | Increased staff training to focus efforts on student Personal Life Plan, which is a tool to focus on student college and career readiness. This plan is updated regularly to ensure students are enrolled, progressing, and receiving appropriate supports to complete A-G approved courses. This is also used as an opportunity to connect students to extra-curricular programs that suite their particular interests learning styles and aptitudes.                                                                                                                                                                          |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.                                                                                                                                               | Excelsior met its goal with regard to increasing student participation in extracurricular activities. The school increased 9% in 2016-17, which is 7% above the 2015-16 goal. Excelsior also increased its A-G course offerings by 7 classes which meets the specified goal.<br>Excelsior did not meet its goal of 98% of all students having a college and career plan. The school was 4% off of its specified goal of 98% but expects to expand the scope of services to capture the remaining 4%.                                                                                                                            |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.                                                                                                                                                                    | AVID Pilot Year costs were greater than anticipated.<br>Ramp Up Grant is based on actual grant amount.<br>A-G Approval – more courses approved than planned on initial budget                                                                                                                                                                                                                                                                                                                                                                                                                                                   |
| 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. | Pursue post-secondary partnerships to support college readiness and broaden the target population of students – dissolved agreement with Brandman University<br>Participation in extra-curricular activities will be no longer used as a metric aligned with this goal, although sites will continue to track it internally to be aware of interest and program support at a local level.<br>Addressing completion of Ramp-up grant funding for career pathways development - Edmentum software online to support career exploration through electives and CTE courseware<br>Will expand AVID program to include grades 7 and 9 |

# Goal 4

**Academic Skills:** Students will master reading, writing and math skills needed for college and career readiness.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

5% of students participating in reading intervention program increase reading level.  
 Fully participate in smarter balanced testing.

### ACTUAL

91% of students participating in reading intervention program increased their reading level. Average gain for students was 2.5 reading levels during the course of 2016-17.  
 Fully participated – participation rate pending.

## ACTIONS / SERVICES

Action

**1**

Actions/Services

#### PLANNED

Students reading at 2 grade levels below or lower enrolled in Reading Plus program.

#### ACTUAL

Students enrolled in Reading Plus program.

Expenditures

#### BUDGETED

\$60,000  
 \$20,000

#### ESTIMATED ACTUAL

\$52,351  
 \$39,378

Action

2

Actions/Services

**PLANNED**  
 Develop a process to increase stakeholder understanding of the importance of state testing.

**ACTUAL**  
 Letter sent to student families to explain importance of state testing. Opportunities for stakeholders to provide input at strategic planning and community meetings, as well as during regular facilitator appointments with parents and students.

Expenditures

**BUDGETED**  
 \$5,000

**ESTIMATED ACTUAL**  
 \$4,023

Action

3

Actions/Services

**PLANNED**  
 Utilize ALEKS math program for students needing the remediation.

**ACTUAL**  
 ALEKS is and will remain available upon teacher recommendation as a strong math support for students.

Expenditures

**BUDGETED**  
 \$20,000

**ESTIMATED ACTUAL**  
 \$4,013

Action

4

Actions/Services

**PLANNED**  
 Create Teacher on Assignment and curriculum committees' positions to review and revise ELA and Math Curriculum to enhance alignment with CCSS.

**ACTUAL**  
 Committees established to foster ongoing improvement of curriculum via enhanced alignment with CCSS and NGSS. Teacher on Assignment positions created with emphasis on Math for 2016-17.

Expenditures

**BUDGETED**  
 \$70,000

**ESTIMATED ACTUAL**  
 \$80,220



Action

# 5

Actions/Services

**PLANNED**  
Acquire and develop a learning management system (LMS) to foster further alignment with CCSS.

**ACTUAL**  
LMS acquired. Content developed during 2016-17 with emphasis on Math and Writing, piloted to students and staff to gain feedback for improvement.

Expenditures

**BUDGETED**  
\$42,000

**ESTIMATED ACTUAL**  
\$62,063

## 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.                                                                                                                                                                     | Excelsior students are assessed annually to determine their beginning of the year lexile baseline and Grade Level Equivalency (GLE). Students identified as in need of reading remediation are enrolled in Reading Plus, Excelsior's chosen reading program, and are carefully monitored and receive additional reading support as needed. SBAC participation was encouraged through letters, phone calls, and transportation was provided to students as need. |
| Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.                                                                                                                                               | The reading intervention program was a tremendous success. Excelsior far surpassed its goal of 5% of participating students increasing their grade levels by 2.5 grade levels, reaching 91%.<br>Excelsior students fully participated in SBAC. Official participation rates are not yet available to include.                                                                                                                                                   |
| Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.                                                                                                                                                                    | Aleks Software – Using new LMS and internally developed curriculum for math intervention.<br>Comittees – TOA's – added staff to assist with Math curriculum.<br>LMS – TOA spent additional time integrating LMS and curriculum.                                                                                                                                                                                                                                 |
| 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. | Will continue with teachers on assignment to support development and implementation of standard alignment with curriculum and student resources.<br><br>Canvas LMS development continued – increased emphasis on Math and ELA courses and resources to support socio-economically disadvantaged, English Language Learner, and Homeless/Foster Youth, as well as numerically significant subgroup populations                                                   |

# Goal 5

**Stakeholder involvement:** Maintain and enhance our existing strategic planning process which focuses on parent, student and community involvement

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

## ANNUAL MEASURABLE OUTCOMES

### EXPECTED

Increase Parent Survey Participation by 1%.  
 95% of parents report the school listens to their concerns and staff cares about their student

### ACTUAL

Increased parent survey participation by 63%  
 98% of parents report the school listens to their concerns and staff cares about their student

## ACTIONS / SERVICES

Action

# 1

Actions/Services

**PLANNED**  
 Hold community meetings at each campus to receive feedback from the community, parents and all stakeholders.

**ACTUAL**  
 Each campus holds community meetings, parent meetings, and students from all campuses participate in student strategic planning.

Expenditures

**BUDGETED**  
 \$13,000

**ESTIMATED ACTUAL**  
 \$11,491

Action

# 2

|                  |                                                                     |                                                                                                                                                     |
|------------------|---------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------|
| Actions/Services | <b>PLANNED</b><br>Conduct annual student, parent and staff surveys. | <b>ACTUAL</b><br>All surveys conducted in Fall 2016 and feedback from results presented to all stakeholders through the strategic planning process. |
| Expenditures     | <b>BUDGETED</b><br>\$5,000                                          | <b>ESTIMATED ACTUAL</b><br>\$7,786                                                                                                                  |

Action

**3**

|                  |                                                                          |                                                                                   |
|------------------|--------------------------------------------------------------------------|-----------------------------------------------------------------------------------|
| Actions/Services | <b>PLANNED</b><br>Conduct staff and student strategic planning meetings. | <b>ACTUAL</b><br>Staff Strategic in March 2017<br>Student Strategic in April 2017 |
| Expenditures     | <b>BUDGETED</b><br>\$14,000                                              | <b>ESTIMATED ACTUAL</b><br>\$34,548                                               |

## 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.

Efforts were made to provide increased opportunities for parents to take the annual parent survey. These efforts included emails, all-calls, site-based kiosks, and incentive programs. Excelsior used historical survey data to implement parent suggestions prior to the 2016 school year.

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

Parent survey participation increased 63% as a result for the parent engagement strategies described above. This is a 62% increase of the LCAP goal. Parents reported an increase of 3% in regard to Excelsior being responsive to the needs of students and parents. This area increased from 95% to 98%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Excelsior reaches out to parents and stakeholders continuously throughout the year. Percentage of time spent by staff has been calculated and included in these numbers now.

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

No changes – continue effective processes which support these results

# Stakeholder Engagement

LCAP Year  2017–18  2018–19  2019–20

## 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?

Subgroup meetings and dates  
Leadership meetings and dates  
Staff meetings and dates  
Student and Staff strategic planning and dates  
Single Plan for Student Achievement dates

## IMPACT ON LCAP AND ANNUAL UPDATE

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

Provided data and input to inform decisions regarding needs and any new action steps to address these needs

# 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.

New
  Modified
  Unchanged

### Goal 1

All teachers will be highly qualified and appropriately Credentialed for their Assignments.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

Identified Need

Highly qualified and caring teachers that create a climate of high expectations in which they believe and demonstrate that all students will learn

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                | Baseline | 2017-18 | 2018-19 | 2019-20 |
|-----------------------------------|----------|---------|---------|---------|
| % teachers are fully credentialed | 94%      | 95%     | 95%     | 95%     |

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.

Actions **1-3**

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

|                              |                                                                                                                                                              |
|------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All<br><input type="checkbox"/> Students with Disabilities<br><input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools<br><input type="checkbox"/> Specific Schools: _____<br><input type="checkbox"/> Specific Grade spans: _____  |

ACTIONS/SERVICES

| 2017-18                                                                                                                                | 2018-19                                                                                                                                | 2019-20                                                                                                                                |
|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New<br><input type="checkbox"/> Modified<br><input checked="" type="checkbox"/> Unchanged                     | <input type="checkbox"/> New<br><input type="checkbox"/> Modified<br><input checked="" type="checkbox"/> Unchanged                     | <input type="checkbox"/> New<br><input type="checkbox"/> Modified<br><input checked="" type="checkbox"/> Unchanged                     |
| Attend Education Job fairs. Network with local educational institution to recruit qualified applicants. Post job openings on Edjoin    | Attend Education Job fairs. Network with local educational institution to recruit qualified applicants. Post job openings on Edjoin    | Attend Education Job fairs. Network with local educational institution to recruit qualified applicants. Post job openings on Edjoin    |
| Provide teacher induction program to all intern teachers                                                                               | Provide teacher induction program to all intern teachers                                                                               | Provide teacher induction program to all intern teachers                                                                               |
| A full time mentor teacher is provided for all certificated staff. Principal Mentor Stipend position is added to train new principals. | A full time mentor teacher is provided for all certificated staff. Principal Mentor Stipend position is added to train new principals. | A full time mentor teacher is provided for all certificated staff. Principal Mentor Stipend position is added to train new principals. |



BUDGETED EXPENDITURES

| 2017-18                       | 2018-19                       | 2019-20                       |
|-------------------------------|-------------------------------|-------------------------------|
| Amount: \$214,000             | Amount: \$220,000             | Amount: \$226,000             |
| Source: LCFF                  | Source: LCFF                  | Source: LCFF                  |
| Budget Reference: Recruitment | Budget Reference: Recruitment | Budget Reference: Recruitment |

New
  Modified
  Unchanged

**Goal 2** **Safe Campus:** Ensure all facilities are clean, safe, orderly and functional, creating an environment for our students that is free from physical and emotional threat or harm and is conducive to learning.

State and/or Local Priorities Addressed by this goal:

STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                  | Baseline      | 2017-18       | 2018-19       | 2019-20       |
|-------------------------------------|---------------|---------------|---------------|---------------|
| Semiannual safety inspections       | 5 star rating | 5 star rating | 5 star rating | 5 star rating |
| 95% of students feel safe on campus | 98%           | 95%           | 95%           | 95%           |

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.

Actions **1-3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                 | 2018-19                                                                                                                                                                 | 2019-20                                                                                                                                                                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                                                            | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                                                            | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                                                            |
| Conduct Semi-Annual Safety Inspections                                                                                                                                  | Conduct Semi-Annual Safety Inspections                                                                                                                                  | Conduct Semi-Annual Safety Inspections                                                                                                                                  |
| Conduct disaster readiness training and drills<br>Retain Security guards for student safety monitoring                                                                  | Conduct disaster readiness training and drills<br>Retain Security guards for student safety monitoring                                                                  | Conduct disaster readiness training and drills<br>Retain Security guards for student safety monitoring                                                                  |
| Continue to review and revise security procedures at all site to assure adequate safety measures and equipment.<br>Continue training program for all maintenance staff. | Continue to review and revise security procedures at all site to assure adequate safety measures and equipment.<br>Continue training program for all maintenance staff. | Continue to review and revise security procedures at all site to assure adequate safety measures and equipment.<br>Continue training program for all maintenance staff. |

BUDGETED EXPENDITURES

| 2017-18          |           | 2018-19          |           | 2019-20          |           |
|------------------|-----------|------------------|-----------|------------------|-----------|
| Amount           | \$151,000 | Amount           | \$154,000 | Amount           | \$157,000 |
| Source           | LCFF      | Source           | LCFF      | Source           | LCFF      |
| Budget Reference | Safety    | Budget Reference | Safety    | Budget Reference | Safety    |

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.

Actions **4**

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

|                              |                                      |                                                     |                                                            |
|------------------------------|--------------------------------------|-----------------------------------------------------|------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

**OR**

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

|                              |                                                 |                                                  |                                                                                        |
|------------------------------|-------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners       | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income                                         |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide               | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                                   |

ACTIONS/SERVICES

| 2017-18                                                                                                      | 2018-19                                                                                                      | 2019-20                                                                                                      |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Nutritional Resources will be provided for targeted populations                                              | Nutritional Resources will be provided for targeted populations                                              | Nutritional Resources will be provided for targeted populations                                              |

BUDGETED EXPENDITURES

| 2017-18                   | 2018-19                   | 2019-20                   |
|---------------------------|---------------------------|---------------------------|
| Amount: \$10,000          | Amount: \$11,000          | Amount: \$12,000          |
| Source: LCFF Supplemental | Source: LCFF Supplemental | Source: LCFF Supplemental |
| Budget Reference: Safety  | Budget Reference: Safety  | Budget Reference: Safety  |

New

Modified

Unchanged

## Goal 3

**College and Career Readiness:** All students will engage in a plan for their life and master 21<sup>st</sup> century skills in order to graduate college and career ready.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                               | Baseline                    | 2017-18                                          | 2018-19                                          | 2019-20                                          |
|--------------------------------------------------|-----------------------------|--------------------------------------------------|--------------------------------------------------|--------------------------------------------------|
| 98% of students will have a college/career plan. | 98%                         | 98% of students will have a college/career plan. | 98% of students will have a college/career plan. | 98% of students will have a college/career plan. |
| Increase number of A-G Approved Courses.         | 2 courses approved annually | 2 new courses approved                           | 2 new courses approved                           | 2 new courses approved                           |

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.

Actions **1-5**

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

|                              |                                                 |                                                     |                                                            |
|------------------------------|-------------------------------------------------|-----------------------------------------------------|------------------------------------------------------------|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

**OR**

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

|                              |                                           |                                                  |                                                                             |
|------------------------------|-------------------------------------------|--------------------------------------------------|-----------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> English Learners | <input type="checkbox"/> Foster Youth            | <input type="checkbox"/> Low Income                                         |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide         | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools      | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                        |

ACTIONS/SERVICES

| 2017-18                                                                                                      | 2018-19                                                                                                      | 2019-20                                                                                                      |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged |
| AVID continued for grade 8<br>AVID developed for grades 7 and 9                                              | AVID continued for grades 7-9<br>AVID developed for grade 10                                                 | AVID continued for grades 7-10<br>AVID developed for grade 11                                                |
| <input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Brandman partnership discontinued<br>Fostering local community college partnerships                          | Fostering local community college partnerships                                                               | Fostering local community college partnerships                                                               |
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Hold Reverse Career Fair with feedback from stakeholders                                                     | Hold Reverse Career Fair with feedback from stakeholders                                                     | Hold Reverse Career Fair with feedback from stakeholders                                                     |
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Submit 2 courses to UC for approval                                                                          | Submit 2 courses to UC for approval                                                                          | Submit 2 courses to UC for approval                                                                          |

New  Modified  Unchanged

Ramp-Up Grant allocations completed

BUDGETED EXPENDITURES

| 2017-18          |                      | 2018-19          |                      | 2019-20          |                      |
|------------------|----------------------|------------------|----------------------|------------------|----------------------|
| Amount           | \$140,000            | Amount           | \$145,000            | Amount           | \$150,000            |
| Source           | LCFF, Title I        | Source           | LCFF, Title I        | Source           | LCFF, Title I        |
| Budget Reference | College/Career Ready | Budget Reference | College/Career Ready | Budget Reference | College/Career Ready |

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.

Actions **6**

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

|                              |                                      |                                                     |                                                            |
|------------------------------|--------------------------------------|-----------------------------------------------------|------------------------------------------------------------|
| <u>Students to be Served</u> | <input type="checkbox"/> All         | <input type="checkbox"/> Students with Disabilities | <input type="checkbox"/> [Specific Student Group(s)] _____ |
| <u>Location(s)</u>           | <input type="checkbox"/> All schools | <input type="checkbox"/> Specific Schools: _____    | <input type="checkbox"/> Specific Grade spans: _____       |

**OR**

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

|                              |                                                      |                                                  |                                                                                        |
|------------------------------|------------------------------------------------------|--------------------------------------------------|----------------------------------------------------------------------------------------|
| <u>Students to be Served</u> | <input checked="" type="checkbox"/> English Learners | <input checked="" type="checkbox"/> Foster Youth | <input checked="" type="checkbox"/> Low Income                                         |
| <u>Scope of Services</u>     | <input type="checkbox"/> LEA-wide                    | <input type="checkbox"/> Schoolwide              | <b>OR</b> <input checked="" type="checkbox"/> Limited to Unduplicated Student Group(s) |
| <u>Location(s)</u>           | <input checked="" type="checkbox"/> All schools      | <input type="checkbox"/> Specific Schools: _____ | <input type="checkbox"/> Specific Grade spans: _____                                   |

ACTIONS/SERVICES

| 2017-18                                                                                                      | 2018-19                                                                                                      | 2019-20                                                                                                      |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input checked="" type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Develop mentoring program for targeted populations                                                           | Develop mentoring program for targeted populations                                                           | Develop mentoring program for targeted populations                                                           |

BUDGETED EXPENDITURES

| 2017-18                                | 2018-19                                | 2019-20                                |
|----------------------------------------|----------------------------------------|----------------------------------------|
| Amount: \$10,000                       | Amount: \$10,000                       | Amount: \$10,000                       |
| Source: LCFF Supplemental              | Source: LCFF Supplemental              | Source: LCFF Supplemental              |
| Budget Reference: College/Career Ready | Budget Reference: College/Career Ready | Budget Reference: College/Career Ready |



New

Modified

Unchanged

## Goal 4

**Academic Skills:** Students will master reading, writing and math skills needed for college and career readiness.

[State and/or Local Priorities Addressed by this goal:](#)

STATE  1  2  3  4  5  6  7  8

COE  9  10

LOCAL \_\_\_\_\_

### EXPECTED ANNUAL MEASURABLE OUTCOMES

| Metrics/Indicators                                                                   | Baseline                                                                               | 2017-18                                                                                | 2018-19                                                                                | 2019-20                                                                                |
|--------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------|
| 5% of students participating in reading intervention program increase reading level. | 91% of students participating in reading intervention program increased reading level. | 60% of students participating in reading intervention program increased reading level. | 65% of students participating in reading intervention program increased reading level. | 70% of students participating in reading intervention program increased reading level. |
| Participation in State Testing                                                       | 92% ELA 91% Math                                                                       | 1% increase from baseline                                                              | 2% increase from baseline                                                              | 3% increase from baseline                                                              |

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.

Actions **1-5**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                                                                                           | 2018-19                                                                                                                                                                           | 2019-20                                                                                                                                                                           |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                                                                      | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                                                                      | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged                                                                      |
| Students assessed at 2 or more levels below grade level are placed in reading intervention program.                                                                               | Students assessed at 2 or more levels below grade level are placed in reading intervention program.                                                                               | Students assessed at 2 or more levels below grade level are placed in reading intervention program.                                                                               |
| Continue to increase stakeholder awareness related to state testing and participation                                                                                             | Continue to increase stakeholder awareness related to state testing and participation                                                                                             | Continue to increase stakeholder awareness related to state testing and participation                                                                                             |
| Math intervention program used in conjunction with placement process for students as needed                                                                                       | Math intervention program used in conjunction with placement process for students as needed                                                                                       | Math intervention program used in conjunction with placement process for students as needed                                                                                       |
| Positions established for 'Teachers on Assignment' to continue revising and enhancing curriculum to align with current state standards in collaboration with stakeholder feedback | Positions established for 'Teachers on Assignment' to continue revising and enhancing curriculum to align with current state standards in collaboration with stakeholder feedback | Positions established for 'Teachers on Assignment' to continue revising and enhancing curriculum to align with current state standards in collaboration with stakeholder feedback |

Continue to develop LMS to support curriculum and additional resources available for staff and students in alignment with current state standards.

Continue to develop LMS to support curriculum and additional resources available for staff and students in alignment with current state standards.

Continue to develop LMS to support curriculum and additional resources available for staff and students in alignment with current state standards.

**BUDGETED EXPENDITURES**

| 2017-18          |                           | 2018-19          |                           | 2019-20          |                           |
|------------------|---------------------------|------------------|---------------------------|------------------|---------------------------|
| Amount           | \$252,000                 | Amount           | \$260,000                 | Amount           | \$268,000                 |
| Source           | LCFF, Title I, Special Ed | Source           | LCFF, Title I, Special Ed | Source           | LCFF, Title I, Special Ed |
| Budget Reference | Curriculum, Intervention  | Budget Reference | Curriculum, Intervention  | Budget Reference | Curriculum, Intervention  |

New
  Modified
  Unchanged

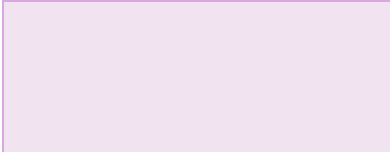
**Goal 5 Stakeholder involvement: Maintain and enhance our existing strategic planning process which focuses on parent, student and community involvement**

State and/or Local Priorities Addressed by this goal:  
 STATE  1  2  3  4  5  6  7  8  
 COE  9  10  
 LOCAL \_\_\_\_\_

**EXPECTED ANNUAL MEASURABLE OUTCOMES**

| Metrics/Indicators                          | Baseline                | 2017-18                                           | 2018-19                                           | 2019-20                                           |
|---------------------------------------------|-------------------------|---------------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| Increase Parent Survey Participation by 1%. | 200 parents participate | Increase Parent Survey Participation by 1%.       | Increase Parent Survey Participation by 1%.       | Increase Parent Survey Participation by 1%.       |
| 95% of parents report the school            | 95%                     | 95% of parents report the school listens to their | 95% of parents report the school listens to their | 95% of parents report the school listens to their |

listens to their  
concerns and staff  
cares about their  
student



concerns and staff cares  
about their student

concerns and staff cares  
about their student

concerns and staff cares  
about their student

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.

Actions **1-3**

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

Students to be Served  All  Students with Disabilities  [Specific Student Group(s)] \_\_\_\_\_

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

OR

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

Students to be Served  English Learners  Foster Youth  Low Income

Scope of Services  LEA-wide  Schoolwide **OR**  Limited to Unduplicated Student Group(s)

Location(s)  All schools  Specific Schools: \_\_\_\_\_  Specific Grade spans: \_\_\_\_\_

ACTIONS/SERVICES

| 2017-18                                                                                                      | 2018-19                                                                                                      | 2019-20                                                                                                      |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Hold community meetings at each campus to receive feedback from the community, parents and all stakeholders. | Hold community meetings at each campus to receive feedback from the community, parents and all stakeholders. | Hold community meetings at each campus to receive feedback from the community, parents and all stakeholders. |
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Conduct annual student, parent and staff surveys.                                                            | Conduct annual student, parent and staff surveys.                                                            | Conduct annual student, parent and staff surveys.                                                            |
| <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged | <input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged |
| Conduct staff and student strategic planning meetings.                                                       | Conduct staff and student strategic planning meetings.                                                       | Conduct staff and student strategic planning meetings.                                                       |

BUDGETED EXPENDITURES

| 2017-18          |                    | 2018-19          |                    | 2019-20          |                    |
|------------------|--------------------|------------------|--------------------|------------------|--------------------|
| Amount           | \$55,000           | Amount           | \$57,000           | Amount           | \$59,000           |
| Source           | LCFF               | Source           | LCFF               | Source           | LCFF               |
| Budget Reference | Community Outreach | Budget Reference | Community Outreach | Budget Reference | Community Outreach |

# Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year

2017–18  2018–19  2019–20

Estimated Supplemental and Concentration Grant Funds:

\$1,665,041

Percentage to Increase or Improve Services:

10.43 %

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](#)).

iPads for all students provides key and essential access to resources and programs needed especially for the target populations.  
Security & Safety provides consistent support for physical and mental well-being.  
College Cohorts provide opportunities for career and college readiness for target populations.  
Instructional Aids provide 1 on 1 and small group support for target populations.  
Canvas provides universal access and support to curriculum, specifically benefitting target populations which tend to have limited access and resources.  
Staffing for on-campus supports related to differentiated intervention needed for target population.  
Teachers on Assignment – Curriculum (6 full time) – provide ongoing reflection and enhancement to curriculum offerings and supports with regard to target populations.  
Mentor Program for new teacher development including strategies and resources related to target populations.  
Nutritional programs provided.  
Strategic Planning will include focus on targeted populations' involvement and engagement with input and needs.  
Training being provided for staff regarding increased awareness related to McKinney-Vento Homeless/Foster Youth processes and services.  
Extra-curricular offerings provide engagement for student well-being as well as relevance related to academic achievement and college/career readiness.

# Local Control and Accountability Plan and Annual Update Template Instructions

## Addendum

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

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

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

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

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



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

## Instructions: Linked Table of Contents

[Plan Summary](#)

[Annual Update](#)

[Stakeholder Engagement](#)

[Goals, Actions, and Services](#)

[Planned Actions/Services](#)

[Demonstration of Increased or Improved Services for Unduplicated Students](#)

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

## [Plan Summary](#)

The LCAP is intended to reflect an LEA's annual goals, actions, services and expenditures within a fixed three-year planning cycle. LEAs must include a plan summary for the LCAP each year.

When developing the LCAP, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the LCFF Evaluation Rubrics data reports) if desired and/or include charts illustrating goals, planned outcomes, actual outcomes, or related planned and actual expenditures.

An LEA may use an alternative format for the plan summary as long as it includes the information specified in each prompt and the budget summary table.

The reference to LCFF Evaluation Rubrics means the evaluation rubrics adopted by the State Board of Education under EC Section 52064.5.

## [Budget Summary](#)

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

- **Total LEA General Fund Budget Expenditures for the LCAP Year:** This amount is the LEA's total budgeted General Fund expenditures for the LCAP year. The LCAP year means the fiscal year for which an LCAP is adopted or updated by July 1. The General Fund is the main operating fund of the LEA and accounts for all activities not accounted for in another fund. All activities are reported in the General Fund unless there is a compelling reason to account for an activity in another fund. For further information please refer to the *California School Accounting Manual* (<http://www.cde.ca.gov/fg/ac/sa/>). (Note: For some charter schools that follow governmental fund accounting, this amount is the total budgeted expenditures in the Charter Schools Special Revenue Fund. For charter schools that follow the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)
- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

## Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's\* approved LCAP. 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, mark 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, mark 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

Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. 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 contributing to meeting Increased or Improved Services Requirement” or the section “For Actions/Services Contributing to Meeting the Increased or Improved Services Requirement.” The LEA shall not complete both sections for a single action.

### **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 checking “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is checked, identify the specific student group(s) as appropriate.

#### 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 mark “Specific Schools” or “Specific Grade Spans”. Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting “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.

### **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 scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must select one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, place a check mark next to “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, place a check mark next to “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, place a check mark next to “Limited to Student Groups”.

**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 mark "Specific Schools" or "Specific Grade Spans". Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades K-5), as appropriate.

**Charter schools** operating more than one site, authorized within the same charter petition, may choose to distinguish between sites by selecting "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:**

- Check "New" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Check "Modified" 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.
- Check "Unchanged" 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 check "Unchanged" 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 mark the appropriate LCAP year. Using the copy of the table, complete the table as required for the current year LCAP. Retain all prior year tables for this section for each of the three years within the LCAP.

### Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *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. A 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?