

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	Contact Name and Title	Email and Phone
Excelsior Charter School	Ronnie Henderson, Assistant Superintendent, Ed Services	ronnieh@excelsior.com 760-245-4262

2018-21 Plan Summary

The Story

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

Excelsior first opened its doors in 1994 and has since grown to serve over 2,000 students across six unique campuses. These campuses are located in Victorville, Barstow, Phelan, North Victorville, Highland, and Ontario. Excelsior has the distinct honor of being granted a San Bernardino county-wide charter that all sites will begin operating under as of July 1, 2018 after more than two decades of operating under Victor Valley Union School district in Victorville, CA.

Each of our sites boasts a completely unique program in order to give students more opportunities to experience their chosen career path, known as their Personal Life Plan (PLP).

At Excelsior, education is designed around the student. Every student is assigned to a credentialed teacher we call 'Facilitators'. The student and their parent/guardian meet with their Facilitator at least once a month. The 'team' of teacher, parent and student, develop a Personal Life Plan (PLP) for each student. The PLP is designed to engage students in their most important school project – their life after high school. The team also works to equip each student with the academic skills they need to achieve that plan. Academic skills alone do not guarantee success. We also work to equip students with 'Success Skills'; initiative, responsibility, communication, social etiquette and teamwork.

Excelsior also boasts an impressive sports program, having won CIF championships in both football and baseball over the previous few years. Boys programs include Baseball, basketball, football, soccer, and wrestling. Girls programs include softball, wrestling, soccer, basketball, pep squad, and volleyball. Excelsior also has co-ed track and field, cross country, and golf.

With our robust sports programs and unique educational opportunities we will continue to expand and provide students with a safe and effective learning environment for years to come.

LCAP Highlights

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

PARENTAL INVOLVEMENT

The success of Excelsior Charter School can be linked directly to the partnerships we've made throughout our community. Excelsior Charter school does a fantastic job at prioritizing the **parental involvement** within our community. Excelsior's success is greatly attributed to that participation and input we get from our Excelsior families during our educational team meetings between parents, students, and facilitators. These educational team meetings are not the sole source of parental involvement at our campus. Excelsior Charter school promotes parental involvement through the following methods:

- **Educational Team Meetings**-Every unit consisting of 18 days a parent will meet with their facilitator to review their child's progress as it pertains to their educational workload. This is the primary method of communication between parents and teachers. During non-appointment days parents frequently communicate with teachers via e-mail, phone conversations, or text messages. These relationships are the backbone of Excelsior, as every student works directly with a teacher every single unit for multiple hours.
- **Parent and Student Surveys**- Every single year at Excelsior we reach out to our parents and students via survey in an effort to collect feedback that our administrative team can bring to Leadership planning. This input includes questions regarding safety, curriculum, administration, and school activities. This data is collected and taken to strategic planning where it is examined and analyzed by our site administrators. The surveys are all taken anonymously and therefore allow students and parents to speak freely.
- **School Site Council**- Excelsior Charter follows the School Site Council model that makes decisions on spending discretionary funding for the betterment of our program. This council includes school staff, school administration, and parents.
- **McKinney-Vento/Foster Youth Breakfast Huddle**- Excelsior Charter has worked with San Bernardino County to organize a quarterly meeting with this student population in order to provide additional support to them as a group. Two students were also selected to serve as ambassadors to the Homeless/Foster High Desert Group. This meeting was established as a means of obtaining feedback on how we can better support this subgroup, and strides are already being made in doing so. We've taken this student input and formatted several policies for this population. This includes allowing these students to keep the same facilitator during their entire stay at Excelsior regardless of their grade level.
- **Coffee with the Principal**- Excelsior continues to give parents opportunities to meet with administration, as often times administrators aren't available during the school day. As a result, monthly meetings are established and shared with the community that gives parents an opportunity to meet with their site administrator even after work hours. This enables parents to build a relationship with their school and continue to exchange feedback on a face to face basis.
- **McKinney Vento/English Learners/Socioeconomically Disadvantaged Meetings/EL**- Excelsior specifically holds meetings within these subgroups to ensure their voices are heard in a safe and controlled environment. We present data on how these populations are doing within Excelsior academically and work to find solutions on how to make sure all students have

the opportunity to do better. These meetings are held by site administrators and even frequented by assistant superintendents.

Excelsior has always made it a priority to continuously improve through the strategic planning process. A big part of this process is constantly allowing our parents and students the opportunity to give our site administrators feedback, either face to face at Coffee with the Principal, or by simply writing a suggestion into a survey. Through this process we can ensure that all voices are being heard and that all parents feel they have a voice in the way the school is being operated.

EL POPULATION

A second highlight includes the growth of our EL population. During our last strategic planning process, we formulated an action plan to directly address this population's growth. Upon examining the data we learned that all English Learners that scored proficient on the CAASPP had a reading level that was at or just below grade level. From this data we formulated the following action plan:

- Incoming EL students will be identified through CALPADS and cumulative records by administration immediately upon enrollment at Excelsior.
- Students will be identified as EL through the home language survey.
- Identified EL students will be assessed annually between February 1 and May 31 using the **ELPAC** summative assessment. This assessment will be given by a trained administrator that has completed an ELPAC security affidavit. Families will receive the Student Score Reports within 30 days of enrolling into Excelsior
- EL students will be given an accurate reading assessment to determine baseline for current reading level. Any student not reading at grade level or at least within 1.5 grades will be placed into a valid and reliable reading program.
- Each student's progress in the reading improvement program as well as current coursework will be monitored by both parents and facilitator to ensure adequate time is being spent utilizing the program and resources available.
- Facilitators will provide language development support as needed.
- EL standards will be implemented and aligned with current ELA standards with learning objectives implemented as well.
- Students identified as EL will receive supplementary supports and varied models of instruction to include:

- Inquiry Based Learning- Students will make observations, generate questions, and learn material through interactions with their peers.
- Collaborative Learning- Students will work together to complete a shared academic goal.
- Direct Instruction- Students will learn from a teacher providing input, definitions, and modeling in order to teach a concept as the instructor simultaneously checks for understanding.

- Teachers will use culturally and linguistically responsive pedagogy that acknowledges and values diverse populations in the classroom.
- Integrated ELD- Integrated ELD ensures the student will have the opportunity to practice his/her language development throughout the day across all disciplines. They will interact with English in meaningful ways across the curriculum and in their regular interactions with staff and peers.
- Designated ELD- Students will have designated periods to work specifically on their ELD with their facilitator. These sessions will include ELD standards along with measurable goals and assessments to track progress.

This action plan has the potential to drastically improve Excelsior's EL reclassification rate through the ELPAC as well as improve the CAASPP scores of this subgroup. It is important that we continue to closely monitor these students as well as listen to their families for input on how we can continue to grow and make Excelsior an exceptional learning environment for everyone.

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 School will enter its inaugural year one with a new authorizer and new charter during the fall of 2018, so there are no current levels of progress to be shared. We can examine past data from other Excelsior Charter sites and see the following trends:

- Very low suspension rate among all populations.
- Very low chronic absenteeism rate (6.6%) compared to the local Victor Valley district rate (14.5%), the San Bernardino County rate (12.1%), and the statewide rate (10.8%).
- Students with disabilities increased by 9.2 performance points on English Language Arts scores
- African American students increased by 4.1 performance points on Math scores

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

Excelsior Charter School will enter its inaugural year one with a new authorizer and new charter during the fall of 2018, so there are no current areas of need. We will begin the school year by diligently collecting data to identify our greatest need as an organization. Given that we have multiple Excelsior sites already up and running, we can examine prior data and SARC Reports to evaluate and focus on the areas that Excelsior has historically identified as a need. When examining the School Accountability Dashboard we see that one "red" area is in the category of graduation rate. When we look further we see that we declined significantly in the subgroup of EL, Socioeconomically disadvantaged, Hispanic, and White. In an effort to improve this, Excelsior has developed an action plan to address this and will be fully implementing it in the Fall of 2018. This action plan includes:

- Identifying and tracking these cohorts.
- A pre-enrollment consultation with site administration to ensure all parties are in agreement with the timeline and requirements for graduation.
- RTI for students that fall off their projected track of graduating on time. This includes implementing a plan to complete summer school or take extra classes as needed.
- A graduation timeline to be reviewed regularly at monthly facilitator appointments.

Although the graduation went down individually for most subgroups, the action plan sets out to address the problem in its entirety amongst the entire student population. As mentioned above (and below) the McKinney-Vento/Foster Youth/EL population will also have supports in place to give additional support as needed.

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

This is our initial LCAP so all Excelsior sites will continue to collect data throughout the school year and periodically assess our findings to identify areas of need. We can examine the data of our other campuses and find that our mathematics scores are in the "orange" category, however, socioeconomically disadvantaged and students, Hispanic students, and students with disabilities fall into the "red" category and need to be improved. Furthermore, when examining the School Accountability Dashboard we see that one "red" area is in the category of graduation rate. When we look further we see that we declined significantly in the subgroup of EL, Socioeconomically disadvantaged, Hispanic, and White.

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

Increased or Improved services

Excelsior Charter School has already begun the process of improving the services and supports provided for our McKinney-Vento/Foster/low-income/English Learners. As previously stated, an entire action plan was formulated in an effort to give additional support to our English Learner population. The most impactful ways Excelsior will improve services for these students include:

1) English Learner Action Plan

- Incoming EL students will be identified through CALPADS and cumulative records by administration immediately upon enrollment at Excelsior.
- EL students will also be identified using the home language survey.
- Identified EL students will be assessed annually between February 1 and May 31 using the **ELPAC** summative assessment. This assessment will be given by a trained administrator that has completed an ELPAC security affidavit. Families will receive the Student Score Reports within 30 days of enrolling into Excelsior
- EL students will be given an accurate reading assessment to determine baseline for current reading level. Any student not reading at grade level or at least within 1.5 grades will be placed into a valid and reliable reading assessment program.
- Each student's progress in the reading assessment program as well as current coursework will be monitored by both parents and facilitator to ensure adequate time is being spent utilizing the program and resources available.
- Facilitators will implement RTI as needed .
- EL standards will be implemented and aligned with current ELA standards with learning objectives implemented as well.
- Students identified as EL will receive supplementary supports to include:
 - Inquiry Based Learning- Students will make observations, generate questions, and learn material through interactions with their peers.
 - Collaborative Learning- Students will work together to complete a shared academic goal.
 - Direct Instruction- Students will learn from a teacher providing input, definitions, and modeling in order to teach a concept as the instructor simultaneously checks for understanding.
 - Teachers will use culturally and linguistically responsive pedagogy that acknowledges and values diverse populations in the classroom.

Excelsior values the input that these subgroups have given us and thus have regularly scheduled meetings on-site in order to gather further input from our families.

2) McKinney Vento/English Learners/Socioeconomically Disadvantaged Meetings/EL- Excelsior specifically holds meetings within these subgroups to ensure their voices are heard in a safe and controlled environment. We present data on how these populations are doing within Excelsior academically and work to find solutions on how to make sure all students have the opportunity to do better. These meetings are held by site administrators and even frequented by assistant superintendents.

3) McKinney-Vento/Foster Youth Breakfast Huddle- Excelsior Charter has worked with San Bernardino County to organize a quarterly meeting with this student population in order to provide additional support to them as a group. Two students were also selected to serve as ambassadors to the Homeless/Foster High Desert Group. This meeting was established as a means of obtaining feedback on how we can better support this subgroup, and strides are already being made in doing so. We've taken this student input and formatted several policies for this population. This includes allowing these students to keep the same facilitator during their entire stay at Excelsior regardless of their grade level.

4) Low SES population- Excelsior has elected to provide low SES students with a state-certified program that provides free lunch to students in need. This program has been implemented successfully and fully complies with all legal requirements within the state of California.

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	\$20,270,376
Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year	\$874,800

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.

There are several budget expenditures that are not specifically included in the LCAP. These include:

- Classified/certificated/management salaries
- Cost of instructional materials
- Rent for buildings, utilities, printer/copier lease, servers etc.
- Security and alarm systems

- Janitorial costs
- Legal fees



DESCRIPTION

AMOUNT

Total Projected LCFF Revenues for LCAP Year

\$18,273,673

Annual Update

LCAP Year Reviewed: XXXX-XX

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

Goal 1

This is our initial LCAP and we will not have any annual updates until 2019-20

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities Here]
Local Priorities: [Add Local Priorities Here]

Annual Measurable Outcomes

Expected	Actual
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
[Add planned actions/services here]	[Add actual actions/services here]	[Add budgeted expenditures here]	[Add estimated actual expenditures here]

Goal 2

[Describe goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities Here]

Local Priorities: [Add Local Priorities Here]

Annual Measureable Outcomes

Expected

Actual

[Add expected outcome here]

[Add actual outcome here]

[Add expected outcome here]

[Add actual outcome here]

[Add expected outcome here]

[Add actual outcome here]

Actions / Services

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

Action 1

Planned
Actions/Services

Actual
Actions/Services

Budgeted
Expenditures

Estimated Actual
Expenditures

[Add planned actions/services here]

[Add actual actions/services here]

[Add budgeted
expenditures here]

[Add estimated actual
expenditures here]

Goal 3

[Describe goal here]

State and/or Local Priorities addressed by this goal:

State Priorities: [List State Priorities Here]
 Local Priorities: [Add Local Priorities Here]

Annual Measurable Outcomes

Expected	Actual
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]
[Add expected outcome here]	[Add actual outcome here]

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
[Add planned actions/services here]	[Add actual actions/services here]	[Add budgeted expenditures here]	[Add estimated actual expenditures here]

Analysis

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

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

[Add text here]

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

[Add text here]

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

[Add text here]

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

[Add text here]

Stakeholder Engagement

LCAP Year: 2017-18

Involvement Process for LCAP and Annual Update

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

The LEA worked diligently with staff, students, and families for input on our LCAP development throughout the duration of the writing process. Each administrator conducted a variety of parent meetings at the site level in order to gather input and engage in dialogue with stakeholders. This included not just general meetings, but meetings organized for the specific purpose of gathering information regarding our subgroups as well. The following meetings were held:

Victorville Campus: Back to School Night- 9/26/17

Victorville Campus: McKinney-Vento/Foster Youth- 3/22/18, 5/17/18

Victorville Campus: Coffee and Dessert with the Principal- 10/18/17, 12/7/17, 2/7/18, 4/9/18

Phelan Campus: Back to School Night- 10/5/17

Phelan Campus: McKinney-Vento/Foster Youth/African American/EL- 11/15/17

Phelan Campus: Parent/First Responder Night- 11/7/17, 5/16/18

Highland Campus: Back to School Night- 9/21/17

Highland Campus: Hispanic Subgroup- 1/23/18

Highland Campus: African American Subgroup- 2/6/18

Ontario Campus: Back to School Night- 9/14/18

Ontario Campus: McKinney-Vento/Foster Youth/African American/EL- 2/8/2018

Barstow Campus: Back to School Night- 9/13/17, 11/18/17

Barstow Campus: McKinney-Vento/Foster Youth/African American/EL- 2/20/18, 4/3/18

Barstow Campus: Pastries with the Principal- 1/30/18

AME Campus: Back to School Night- 9/13/17

AME Campus: Parent Meetings- 10/18/17, 2/13/18, 2/23/18

AME Campus: McKinney-Vento/Special populations- 1/16/18

Each site handled the communication of these meetings and included posting the information on social media (Facebook, Instagram), through the Remind.com app, posting the meeting information on the website and outdoor media services (digital billboard), and having facilitators send out emails to parents and students. Finally, input was gathered anonymously through online surveys to all students, parents, and staff that wished to participate. Feedback was also gathered during the charter renewal process as administration worked closely with Excelsior families at targeting key areas of improvement.

Impact on LCAP and Annual Update

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

These consultations had an enormous impact on the LCAP for the upcoming school year, especially considering the status of Excelsior's charter. Throughout the charter renewal process administration worked with Excelsior families to target key areas of improvement to create goals with corresponding action plans to address these areas of improvement. Parent feedback was gathered throughout the entire course of the 2017-18 school year via back to school night meetings, coffee with the principal, and subgroup-specific meetings to address these special populations and how Excelsior can fully support them within our schools. Some of our survey data regarding our school culture included:

Question	Response	Response
Would you recommend Excelsior to other parents?	Yes- 98.35%	No-1.65%
Do you believe the campus your student attends is safe?	Agree/Strongly Agree- 97%	Disagree/Strongly Disagree- 3%
My child's school is a friendly environment for students, parents, and families.	Agree/Strongly Agree- 98.5%	Disagree/Strongly Disagree- 1.5%

Some of our survey data regarding our facilitator meetings, parent meetings, and overall engagement with the school included:

Question	Response	Response
Excelsior provides a high quality academic program.	Agree/Strongly Agree- 97.51%	Disagree/Strongly Disagree- 2.49%
I can express my concerns and feel that staff and administration listen and respond.	Agree/Strongly Agree- 94.12%	Disagree/Strongly Disagree- 5.85%
Do you feel the school promotes opportunities for parental engagement?	Agree/Strongly Agree- 90.94%	Disagree/Strongly Disagree- 9.1%
My involvement in my child's education is valued at my school.	Agree/Strongly Agree- 98.5%	Disagree/Strongly Disagree- 1.5%
I am invited to meetings so that I can learn about what is going on in the school.	Agree/Strongly Agree- 90.7%	Disagree/Strongly Disagree- 9.3%

The parent surveys also presented parents with a unique opportunity to voice any concerns they had or simply give their school site any suggestions by asking them open-ended questions including:

- What activities, clubs, extra-curricular classes, or sports would you like to see at your campus?
- How can Excelsior improve?
- What is Excelsior doing well?
- Do you have any other comments or concerns that were not addressed in this survey?

After all of these meetings were held and all survey data was analyzed, the leadership team developed Action Plans to address the concerns of parents, students, and staff. As we progressed through our strategic planning process, the board reviewed our progress

and added their input before the Excelsior staff came together during a strategic planning meeting to finalize the major components of the action plans.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

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

New Goal

Goal 1

College and Career Readiness indicators of "not prepared" level will decrease by 1% annually and move into "prepared" and/or "approaching prepared" level.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 7
Local Priorities:

Identified Need:

All students will engage with their facilitator in a Personal Life Plan and master 21st century skills in order to graduate from high school college and career ready.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
College/Career Readiness indicator	11.7% of all students met 'prepared'	Increase by 1% from previous year	Increase by 1% from previous year	Increase by 1% from previous year

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
College/Career Readiness indicator	19.8% of all students met 'approaching prepared'	Increase by 1% from previous year	Increase by 1% from previous year	Increase by 1% from previous year
Number of students concurrently enrolled with local college	11% of all students are concurrently enrolled	Maintain/Grow percentage of Excelsior students concurrently enrolled	Maintain/Grow percentage of Excelsior students concurrently enrolled	Maintain/Grow percentage of Excelsior students concurrently enrolled

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

All Students

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20 Select from New, Modified, or Unchanged for 2020-21

NEW		
2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
<p>Establish a partnership with the local community college to give students the opportunity to earn college credit through concurrent enrollment. To include:</p> <ul style="list-style-type: none"> • Victor Valley College • Barstow College • Norco College 	<p>Continue to build and grow partnership with the local community college to give students the opportunity to earn college credit through concurrent enrollment.</p>	<p>Continue to build and grow partnership with the local community college to give students the opportunity to earn college credit through concurrent enrollment.</p>

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$30,000	\$30,000	\$30,000
Source	LCFF, Lottery	LCFF, Lottery	LCFF, Lottery
Budget Reference	R- 0000, 1100, 1400, 6300 O- 4xxx	R- 0000, 1100, 1400, 6300 O- 4xxx	R- 0000, 1100, 1400, 6300 O- 4xxx

Action 2

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

Students to be Served:

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

Location(s):

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

All Students	All Schools
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OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Support for college cohort programs including CTE pathways. To include: <ul style="list-style-type: none"> • Create a CTE pathway plan that can be followed and reviewed online by parent and student. • Create a course catalog to highlight available options and identify pre-requisites 	Continued support for college cohort programs and CTE pathways. Update course catalog as needed.	Continued support for college cohort programs and CTE pathways. Update course catalog as needed.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$226,000	\$226,000	\$226,000
Source	LCFF, Lottery	LCFF, Lottery	LCFF, Lottery
Budget Reference	R- 0000, 1100, 1400, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R- 0000, 1100, 1400, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R- 0000, 1100, 1400, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action 3

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

Students to be Served:

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

Location(s):

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

All Students	Specific Schools
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OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Continue expanding the AVID program at all participating sites. This includes: <ul style="list-style-type: none"> • Adding 11th/12th grade participation at the Phelan Campus. • Appointing an AVID site coordinator at the Victorville campus. • Provide more classroom support for AVID students at the AME campus 	Continue expanding the AVID program at all participating sites. Continue to add grade levels not currently served.	Continue expanding the AVID program at all participating sites. Continue to add grade levels not currently served.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$75,000	\$75,000	\$75,000
Source	LCFF, Lottery, Title I	LCFF, Lottery, Title I	LCFF, Lottery, Title I

Budget Reference	R- 0000, 1100, 1400, 3010, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R- 0000, 1100, 1400, 3010, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R- 0000, 1100, 1400, 3010, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx
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Action 4

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

Students to be Served:

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

Location(s):

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

All Students	All Schools
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OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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2017-18 Actions/Services

Utilize A-G checks on an annual basis to identify gaps in completion and opportunities for dual enrollment.

2018-19 Actions/Services

Utilize A-G checks on an annual basis to identify gaps in completion and opportunities for dual enrollment.

2019-20 Actions/Services

Utilize A-G checks on an annual basis to identify gaps in completion and opportunities for dual enrollment.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 5

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

Students to be Served:

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

Location(s):

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

ALL

[Add Location(s) selection here]

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

2018-19 Actions/Services

Utilize CAASPP scores to measure progress and identify candidates for dual enrollment.

2019-20 Actions/Services

Utilize CAASPP scores to measure progress and identify candidates for dual enrollment.

2020-21 Actions/Services

Utilize CAASPP scores to measure progress and identify candidates for dual enrollment.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

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

New Goal

Goal 2

Maintain a rate of less than or equal to 6% in the area of Chronic Absenteeism

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 5

Local Priorities:

Identified Need:

With attendance being such a huge measure of student success, chronic absenteeism rates are important in identifying potential dropouts and other at-risk students. By focusing our attention on these students Excelsior can maintain growth and simultaneously improve our graduation rate by giving these students the supports they need to be successful.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
Chronic Absenteeism rate Source: CDE Dashboard	6.6%	<6%	<6%	<6%
Academic Contracts	Support student success by implementing universal academic contracts that allow facilitators to provide students with clear guidelines and academic goals	Maintain/decrease the percentage of students on academic contracts per site	Maintain/decrease the percentage of students on academic contracts per site	Maintain/decrease the percentage of students on academic contracts per site

SARIM/SARB Process	Develop and implement new processes to better support our at-risk student population	Maintain/increase communication with our at-risk student population	Maintain/increase communication with our at-risk student population	Maintain/increase communication with our at-risk student population
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Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Update the SARIM/SARB process to utilize resources available to assist families with truancy and chronic absenteeism.

Continue use of implemented SARIM/SARB process and update as needed.

Continue use of implemented SARIM/SARB process and update as needed.

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Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 2

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

Students to be Served:

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
-----	--	--

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Develop a universal academic contract to use when attendance-related intervention is necessary. Provide facilitators with training on implementing academic contracts.	Continue to implement academic contracts and provide additional facilitator training as needed.	Continue to implement academic contracts and provide additional facilitator training as needed.
--	---	---

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 3

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

Students to be Served:

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20 Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Implement Positive Behavior Interventions & Support (PBIS) to provide students with behavioral support to foster social, emotional, and academic success.	Continue to implement PBIS and train staff annually as needed.	Continue to implement PBIS and train staff annually as needed.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$20,000	\$20,000	\$20,000
Source	LCFF, Title I, Lottery, Special Education	LCFF, Title I, Lottery, Special Education	LCFF, Title I, Lottery, Special Education
Budget Reference	R- 0000, 1100, 1400, 3010, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R- 0000, 1100, 1400, 3010, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R- 0000, 1100, 1400, 3010, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action 4

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

Students to be Served:
(Select from All, Students with Disabilities, or Specific Student Groups) **Location(s):**
(Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools
-----	-------------

OR

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

Students to be Served: **Scope of Services:** **Location(s):**

(Select from English Learners, Foster Youth, and/or Low Income)	(Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	(Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
New		

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Hire facilitator assistants to assist facilitators in the areas of contacting students and parents to obtain work samples if contact with a student/parent has not been made within a specific timeframe.	Assess effectiveness of Assistant Facilitators and adjust job duties as needed.	Continue to assess effectiveness of Assistant Facilitators and adjust job duties as needed.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$240,000	\$240,000	\$240,000
Source	LCFF, Lottery, Title I	LCFF, Lottery, Title I	LCFF, Lottery, Title I
Budget Reference	R-0000, 1100, 1400, 3010, 6300 0- 1xxx, 2xxx, 3xxx	R-0000, 1100, 1400, 3010, 6300 0- 1xxx, 2xxx, 3xxx	R-0000, 1100, 1400, 3010, 6300 0- 1xxx, 2xxx, 3xxx

Action 5

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

Students to be Served:

Location(s):

(Select from All, Students with Disabilities, or Specific Student Groups) (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All	All Schools
-----	-------------

OR

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

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

Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20 Select from New, Modified, or Unchanged for 2020-21

New		
-----	--	--

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Absenteeism intervention meetings with at-risk students and families to review Excelsior ADA requirements.	Absenteeism intervention meetings with at-risk students and families to review Excelsior ADA requirements.	Absenteeism intervention meetings with at-risk students and families to review Excelsior ADA requirements.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 6

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

Students to be Served:

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

Location(s):

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

Specific Student Groups

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Foster Youth

LEA-Wide

All Schools

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

Implementation of the Homeless + Foster Youth coalition made up of Excelsior student representatives that will serve Excelsior as High Desert Ambassadors.

2019-20 Actions/Services

Continue Homeless + Foster Youth coalition made up of Excelsior student representatives that will serve Excelsior as High Desert Ambassadors.

2020-21 Actions/Services

Continue Homeless + Foster Youth coalition made up of Excelsior student representatives that will serve Excelsior as High Desert Ambassadors.

Budgeted Expenditures

Year 2018-19

2019-20

2020-21

Amount

\$0

\$0

\$0

Source

NA

NA

NA

Budget Reference

NA

NA

NA

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

New Goal

Goal 3

80% of EL students will advance one grade level in a valid and reliable reading program.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 3, 4, 5
Local Priorities:

Identified Need:

EL students will receive additional reading support throughout the school year to achieve proficiency on the CAASPP in the areas of Math and ELA. This reading support will also support these students across the curriculum and lead to a decrease in chronic absenteeism and increase in graduation rate.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
EL reading levels	EL students are assessed yearly in the fall and will use this score as a baseline to measure progress annually.	EL students are assessed yearly in the fall and will use this score as a baseline to measure progress annually.	EL students are assessed yearly in the fall and will use this score as a baseline to measure progress annually.	EL students are assessed yearly in the fall and will use this score as a baseline to measure progress annually.
Chronic Absenteeism rate Source: CDE Dashboard	6.6%	<6%	<6%	<6%

Reading Assessments	Students will be assessed annually based on initial reading assessment	Students will be assessed annually based on initial reading assessment	Students will be assessed annually based on initial reading assessment	Students will be assessed annually based on initial reading assessment
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Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

Specific Student Groups	ALL
-------------------------	-----

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners	LEA-wide	All Schools
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Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
-----	--	--

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Administration will identify EL students via CALPADS/Home Language Survey annually to monitor and track EL status. Staff members will attend training/professional development to be compliant in the administration of the ELPAC.	Administration will identify EL students via CALPADS/Home Language Survey annually to monitor and track EL status.	Administration will identify EL students via CALPADS/Home Language Survey annually to monitor and track EL status.
--	--	--

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$1250	\$1250	\$1250
Source	LCFF	LCFF	LCFF
Budget Reference	R-0000, 1400 O-4xxx, 5xxx	R-0000, 1400 O-4xxx, 5xxx	R-0000, 1400 O-4xxx, 5xxx

Action 2

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

Students to be Served:

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

Location(s):

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

Specific Student Groups	ALL
-------------------------	-----

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English learners	LEA-wide	All Schools
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Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
New		

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
EL students will be given a reading assessment via a valid reliable program to determine baseline reading levels to be monitored and updated annually. Students reading at least 1.5 reading levels below grade level will be placed into a reading improvement support program.	EL students will be given a reading assessment via a valid reliable program to determine baseline reading levels to be monitored and updated annually. Students reading at least 1.5 reading levels below grade level will be placed into a reading improvement support program.	EL students will be given a reading assessment via a valid reliable program to determine baseline reading levels to be monitored and updated annually. Students reading at least 1.5 reading levels below grade level will be placed into a reading improvement support program.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$80,000	\$80,000	\$80,000
Source	LCFF, Lottery, Title I	LCFF, Lottery, Title I	LCFF, Lottery, Title I
Budget Reference	R-0000, 1100, 1400, 6300, O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 6300, O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 6300, O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action 3

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

Students to be Served:

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

Location(s):

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

Specific Student Groups

ALL

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
New		

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Monitor progress of EL student population in the reading improvement program. Implement RTI as needed for students not making progress within the reading improvement program.	Monitor progress of EL student population in the reading improvement program. Implement RTI as needed for students not making progress within the reading improvement program.	Monitor progress of EL student population in the reading improvement program. Implement RTI as needed for students not making progress within the reading improvement program.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 4

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

Students to be Served:

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

Specific Student Groups

Location(s):

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

ALL

OR

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

Students to be Served:

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

English Learners

Scope of Services:

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

LEA-wide

Location(s):

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

All Schools

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

Facilitators will frequently monitor current grade-level coursework to check for understanding and ensure growth in reading comprehension across the curriculum.

2019-20 Actions/Services

Facilitators will frequently monitor current grade-level coursework to check for understanding and ensure growth in reading comprehension across the curriculum.

2020-21 Actions/Services

Facilitators will frequently monitor current grade-level coursework to check for understanding and ensure growth in reading comprehension across the curriculum.

Budgeted Expenditures

Year 2018-19 2019-20 2020-21

Amount

\$0

\$0

\$0

Source

NA

NA

NA

Budget Reference	NA	NA	NA
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Action 5

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

Students to be Served:

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

Location(s):

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

Specific Student Groups

ALL

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners

LEA-Wide

All Schools

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

Create a help video for parents to support our students working in their reading program off-campus. This support video will instruct parents how to log-in to the reading program and check their children's progress to increase participation and accountability within the program.

2019-20 Actions/Services

Make adjustments to the instructional video as needed via parent feedback.

2020-21 Actions/Services

Make adjustments to the instructional video as needed via parent feedback.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

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

New Goal

Goal 4

Increase Graduation Rate by 3% annually

State and/or Local Priorities addressed by this goal:

State Priorities: 4
 Local Priorities:
 Identified Need: Students that graduate with a high school diploma receive better job opportunities and a have much higher potential earnings than those that don't graduate, leading to much higher quality of life. Graduating high school is also paramount to getting accepted to college and earning a B.A./B.S. for our students that have chosen college as their PLP.

Expected Annual Measureable Outcomes

Metrics/Indicators Baseline 2018-19 2019-20 2020-21

Graduation Rate Source: CDE Dashboard	77.1%	3% growth from previous year	3% growth from previous year	3% growth from previous year

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Site administration will identify and track 4-year and 5-year cohort students.	Site administration will identify and track 4-year and 5-year cohort students.	Site administration will identify and track 4-year and 5-year cohort students.
--	--	--

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 2

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

Students to be Served:

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

Location(s):

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

Specific Student Groups

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Administrators will conduct pre-enrollment consultations with prospective students to discuss a graduation timeline and review all requirements that need to be met in order to graduate on time.	Administrators will conduct pre-enrollment consultations with prospective students to discuss a graduation timeline and review all requirements that need to be met in order to graduate on time.	Administrators will conduct pre-enrollment consultations with prospective students to discuss a graduation timeline and review all requirements that need to be met in order to graduate on time.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 3

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

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

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

All Schools

OR

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

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

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

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

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
-----	--	--

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

RTI for students that are no longer on track for graduation in four years to ensure graduation by the end of year five.

RTI for students that are no longer on track for graduation in four years to ensure graduation by the end of year five.

RTI for students that are no longer on track for graduation in four years to ensure graduation by the end of year five.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 4

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

Students to be Served:

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
-----	--	--

2018-19 Actions/Services

Implement an accelerated credit summer boot camp to enable students that are behind credits the opportunity to catch up.

2019-20 Actions/Services

Maintain accelerated boot camp and make adjustments as needed.

2020-21 Actions/Services

Maintain accelerated boot camp and make adjustments as needed.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$34,500	\$34,500	\$34,500
Source	LCFF, Lottery, Title I	LCFF, Lottery, Title I	LCFF, Lottery, Title I
Budget Reference	R-0000, 1100, 1400, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action 5

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

Students to be Served:

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

Location(s):

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

All	All Schools
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OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20 Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

Create a 'Graduation Plan' template that can be reviewed at facilitator appointments and online at any time to measure current progress towards graduation.

2019-20 Actions/Services

Maintain graduation plan and adjust with input as needed.

2020-21 Actions/Services

Maintain graduation plan and adjust with input as needed.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

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

New Goal

Goal 5

To increase all student's Academic performance in ELA by a minimum of 5 points annually as measured by the CAASP

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 8

Local Priorities:

Identified Need: The data indicates that all Excelsior students scored low in ELA on the most recent CAASPP and declined 9.9 points from our previous year. The goal takes aim at our overall student population as every single subgroup except for students with disabilities declined in score from the previous year.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
ELA All students <small>Source: CDE State Dashboard</small>	23.8 points below level 3	5 points in growth from previous year	5 points in growth from previous year	5 points in growth from previous year

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

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

Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20 Select from New, Modified, or Unchanged for 2020-21

New		
-----	--	--

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
All Excelsior students will take a reading assessment to establish a baseline reading/comprehension level at the beginning of the academic school year.	All Excelsior students will take a reading assessment to establish a baseline reading/comprehension level at the beginning of the academic school year.	All Excelsior students will take a reading assessment to establish a baseline reading/comprehension level at the beginning of the academic school year.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$80,000	\$80,000	\$80,000
Source	LCFF, Lottery, Title I	LCFF, Lottery, Title I	LCFF, Lottery, Title I
Budget Reference	R-0000, 1100, 1400, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 6300 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Follow-up reading assessments will be given to students in accordance with their baseline assessment:

- Students that score below grade level will be assessed three times per academic school year.
- Students that score at grade level will be assessed once per semester.

Follow-up reading assessments will be given to students in accordance with their baseline assessment:

- Students that score below grade level will be assessed three times per academic school year.
- Students that score at grade level will be assessed once per semester.

Follow-up reading assessments will be given to students in accordance with their baseline assessment:

- Students that score below grade level will be assessed three times per academic school year.
- Students that score at grade level will be assessed once per semester.

<ul style="list-style-type: none"> Students that score above grade level will be assessed once per academic school year. 	<ul style="list-style-type: none"> Students that score above grade level will be assessed once per academic school year. 	<ul style="list-style-type: none"> Students that score above grade level will be assessed once per academic school year.
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Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 3

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

Students to be Served:

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

		Grades 7, 8, 9
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Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
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2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Develop an RTI/Enrichment for students in grades 7-9 with tiered interventions to facilitate reading support through multiple modalities.	Maintain and adjust RTI/Enrichment participation with student/facilitator input.	Maintain and adjust RTI/Enrichment participation with student/facilitator input.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20 Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Use formative and summative data to identify students who are in danger of not meeting Level 3 ELA standard as measured by the CAASPP to inform intervention.	Use formative and summative data to identify students who are in danger of not meeting Level 3 ELA standard as measured by the CAASPP to inform intervention.	Use formative and summative data to identify students who are in danger of not meeting Level 3 ELA standard as measured by the CAASPP to inform intervention.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 5

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

Students to be Served:

(Select from All, Students with Disabilities, or Specific Student Groups) **Location(s):** (Select from All Schools, Specific Schools, and/or Specific Grade Spans):

All All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
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2018-19 Actions/Services

Research, develop, and collaborate on differentiated intervention strategies for students identified as needing additional focused instruction in ELA. Utilize this collaboration to integrate and align all additional resources (Quizlet, videos, etc) into Canvas.

2019-20 Actions/Services

Research, develop, and collaborate on differentiated intervention strategies for students identified as needing additional focused instruction in ELA. Utilize this collaboration to integrate and align all additional resources (Quizlet, videos, etc) into Canvas.

2020-21 Actions/Services

Research, develop, and collaborate on differentiated intervention strategies for students identified as needing additional focused instruction in ELA. Utilize this collaboration to integrate and align all additional resources (Quizlet, videos, etc) into Canvas.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$35000	\$35000	\$35000
Source	LCFF, Lottery, Title I	LCFF, Lottery, Title I	LCFF, Lottery, Title I
Budget Reference	R- 0000, 1100, 1400, 3010, 3310, 6300, 6500 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R- 0000, 1100, 1400, 3010, 3310, 6300, 6500 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R- 0000, 1100, 1400, 3010, 3310, 6300, 6500 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action 6

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

Students to be Served:

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

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

Actions/Services

Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
New		

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Develop a means to collect data on Content Strands in which students are not performing at level 3 to help inform our continual development of curriculum.	Assess the effectiveness of the process of collecting data and make adjustments as needed with input from the curriculum department, facilitators, and administration.	Assess the effectiveness of the process of collecting data and make adjustments as needed with input from the curriculum department, facilitators, and administration.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

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

New Goal

Goal 6

Increase the achievement of all students in math as measured on the CAASPP by 3 points annually

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 3, 8

Local Priorities:

Identified Need: Math CAASPP scores have been low across the board in our most recent academic year. This goal will allow us to develop a plan to identify at-risk students and develop an intervention plan to get them the support they need. Our most recent data indicates that all students have done poorly, with the subgroup 'students with disabilities' being the only group to maintain their scores and our African American subgroup as the only group to increase.

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
All Students Source: CDE Dashboard	83.2 points below level 3	Increase 3 points from previous year	Increase 3 points from previous year	Increase 3 points from previous year
Socioeconomically Disadvantaged Source: CDE Dashboard	99.3 points below level 3	Maintain current baseline/increase scores	Maintain current baseline/increase scores	Maintain current baseline/increase scores
Hispanic Source: CDE Dashboard	101.8 points below level 3	Increase 3 points from previous year	Increase 3 points from previous year	Increase 3 points from previous year

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

		9, 10, 11, 12
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Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
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2018-19 Actions/Services

Develop a plan to ensure all students in grades 9-12 are placed into the appropriate math course. Develop a clear and concise list of pre-requisites for all existing math courses.

2019-20 Actions/Services

Continue to follow this model and update the pre-requisite course list as curriculum adds new math courses to the course catalog.

2020-21 Actions/Services

Continue to follow this model and update the pre-requisite course list as curriculum adds new math courses to the course catalog.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 2

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

Use formative and summative data including the interim CAASPP Math assessment to identify students in danger of not meeting Level 3 (CAASPP) as well

2019-20 Actions/Services

Use formative and summative data including the interim CAASPP Math assessment to identify students in danger of not meeting Level 3 (CAASPP) as well

2020-21 Actions/Services

Use formative and summative data including the interim CAASPP Math assessment to identify students in danger of not meeting Level 3 (CAASPP) as well

as to guide instruction and responses to intervention.	as to guide instruction and responses to intervention.	as to guide instruction and responses to intervention.
--	--	--

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 3

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

Students to be Served:

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New	
-----	--

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Align unit tests with SBAC testing/Common Core State Standards format to use as summative data/leading indicator for student achievement.	Measure effectiveness of the newly aligned tests by comparing CAASPP scores against student unit test scores and modify as needed.	Measure effectiveness of the newly aligned tests by comparing CAASPP scores against student unit test scores and modify as needed.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 4

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

Select from New, Modified, or Unchanged for 2018-19 Select from New, Modified, or Unchanged for 2019-20 Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Research, develop, and collaborate on differentiated intervention strategies for students identified as needing additional strategic instruction.	Continue to research, develop, and collaborate on differentiated intervention strategies for students identified as needing additional strategic instruction.	Continue to research, develop, and collaborate on differentiated intervention strategies for students identified as needing additional strategic instruction.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$0	\$0	\$0
Source	NA	NA	NA
Budget Reference	NA	NA	NA

Action 5

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

Students to be Served:

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

All

Location(s):

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

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
-----	--	--

2018-19 Actions/Services

2019-20 Actions/Services

2020-21 Actions/Services

Develop a remedial course that specifically addresses 'Math Fundamentals' for all high school students who do not place into Algebra 1 via math assessment.

Maintain and update remedial math course as needed; continue to place students who do not place into Algebra 1 via math assessment.

Maintain and update remedial math course as needed; continue to place students who do not place into Algebra 1 via math assessment.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$2500	\$2500	\$2500
Source	LCFF, Lottery, Title I	LCFF, Lottery, Title I	LCFF, Lottery, Title I
Budget Reference	R-0000, 1100, 1400, 6300 O-1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 6300 O-1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 6300 O-1xxx, 2xxx, 3xxx, 4xxx, 5xxx

Action 6

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

Students to be Served:

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

Location(s):

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

All	All Schools
-----	-------------

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

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Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
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2018-19 Actions/Services

Sites will hold regularly scheduled meetings to provide parents with a forum to contribute to the planning and analysis of student learning. These meetings will be facilitated by site administration and will come in the form of coffee with the principal, back to school night, open house, and school site council meetings.

2019-20 Actions/Services

Sites will hold regularly scheduled meetings to provide parents with a forum to contribute to the planning and analysis of student learning. These meetings will be facilitated by site administration and will come in the form of coffee with the principal, back to school night, open house, and school site council meetings.

2020-21 Actions/Services

Sites will hold regularly scheduled meetings to provide parents with a forum to contribute to the planning and analysis of student learning. These meetings will be facilitated by site administration and will come in the form of coffee with the principal, back to school night, open house, and school site council meetings.

Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$9300	\$9300	\$9300
Source	LCFF, Lottery	LCFF, Lottery	LCFF, Lottery
Budget Reference	R-0000, 1100, 1400, O- 4xxx	R-0000, 1100, 1400, O- 4xxx	R-0000, 1100, 1400, O- 4xxx

Action 7

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

Utilize ALEKS math program for students needing remediation.

2019-20 Actions/Services

Utilize ALEKS math program for students needing remediation.

2020-21 Actions/Services

Utilize ALEKS math program for students needing remediation.

Budgeted Expenditures

Year 2018-19

2019-20

2020-21

Amount \$15,000

\$15,000

\$15,000

Source LCFF, Lottery, Title I, Special Education

LCFF, Lottery, Title I, Special Education

LCFF, Lottery, Title I, Special Education

Budget Reference	R-0000, 1100, 1400, 3010, 3310, 6300, 6500 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 3010, 3310, 6300, 6500 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 3010, 3310, 6300, 6500 O- 1xxx, 2xxx, 3xxx, 4xxx, 5xxx
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Action 8

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

Students to be Served:

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

Location(s):

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

Specific Student Groups	All Schools
-------------------------	-------------

OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

English Learners, Foster Youth, Low Income	LEA Wide	All Schools
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Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New		
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2018-19 Actions/Services

Sites will hold regularly scheduled meetings to specifically address the needs of subgroups (Hispanic, African American, Low SES, McKinney-Vento/Foster/Homeless) and to provide parents with a forum to contribute to the

2019-20 Actions/Services

Sites will hold regularly scheduled meetings to specifically address the needs of this subgroup (Hispanic) and to provide parents with a forum to contribute to the planning and analysis of student learning. These meetings will be facilitated by site

2020-21 Actions/Services

Sites will hold regularly scheduled meetings to specifically address the needs of this subgroup (Hispanic) and to provide parents with a forum to contribute to the planning and analysis of student learning. These meetings will be facilitated by site

planning and analysis of student learning. These meetings will be facilitated by site administration and will come in the form of coffee with the principal, back to school night, open house, and school site council meetings.	administration and will come in the form of coffee with the principal, back to school night, open house, and school site council meetings.	administration and will come in the form of coffee with the principal, back to school night, open house, and school site council meetings.
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Budgeted Expenditures

Year	2018-19	2019-20	2020-21
Amount	\$1250	\$1250	\$1250
Source	LCFF, Title I, Lottery	LCFF, Title I, Lottery	LCFF, Title I, Lottery
Budget Reference	R-0000, 1100, 1400, 6300 O-1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 6300 O-1xxx, 2xxx, 3xxx, 4xxx, 5xxx	R-0000, 1100, 1400, 6300 O-1xxx, 2xxx, 3xxx, 4xxx, 5xxx

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

New Goal

Goal 7

Provide parents and students with adequate facilities to further support Excelsior families

State and/or Local Priorities addressed by this goal:

State Priorities: 3
Local Priorities:

Identified Need: All stakeholders deserve the opportunity to meet with Excelsior staff to offer input on the decisions being made by school administration. Per Priority 3, a stakeholder engagement center gives the parents a central location to meet with Excelsior and provide them with ideas and suggestions concerning LCAP, budget, and Special Populations. This will improve parent participation and make Excelsior more inclusive for everyone.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2018-19	2019-20	2020-21
Parent Surveys	18% of students had parents complete annual survey	Maintain/Growth from previous year in annual survey participation	Maintain/Growth from previous year in annual survey participation	Maintain/Growth from previous year in annual survey participation
Special Populations parent meetings	Each site will conduct two meetings per school year to collect data and allow parent input	Each site will conduct two meetings per school year to collect data and allow parent input	Each site will conduct two meetings per school year to collect data and allow parent input	Each site will conduct two meetings per school year to collect data and allow parent input

Planned Actions / Services

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

Action 1

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

Students to be Served:

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

Location(s):

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

All

All Schools

OR

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

Students to be Served: (Select from English Learners, Foster Youth, and/or Low Income)	Scope of Services: (Select from LEA-wide, Schoolwide, or Limited to Unduplicated Student Group(s))	Location(s): (Select from All Schools, Specific Schools, and/or Specific Grade Spans)
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Actions/Services		
Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20	Select from New, Modified, or Unchanged for 2020-21
New		

2018-19 Actions/Services	2019-20 Actions/Services	2020-21 Actions/Services
Begin the planning process of securing a parent engagement center. This center will be used to engage all stakeholders and give the community the opportunity to provide input to Excelsior staff. This center will provide families with supports including bus passes, family workshops, and workshops for students in special populations.	Continue the use of the parent engagement center to give stakeholders the opportunity to provide meaningful input towards school decisions, including review of the LCAP.	Continue the use of the parent engagement center to give stakeholders the opportunity to provide meaningful input towards school decisions, including review of the LCAP.

Budgeted Expenditures			
Year	2017-18	2018-19	2019-20
Amount	\$30,000	\$3000	\$3000
Source	LCFF, Lottery, Title I	LCFF, Lottery, Title I	LCFF, Lottery, Title I
Budget Reference	R- 0000, 1100, 1400, 6300 O- 4xxx, 5xxx	R- 0000, 1100, 1400, 6300 O- 4xxx, 5xxx	R- 0000, 1100, 1400, 6300 O- 4xxx, 5xxx

Action 2

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

Students to be Served:

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

Location(s):

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

All	All Schools
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OR

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

Students to be Served:

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

Scope of Services:

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

Location(s):

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

Actions/Services

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

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

Select from New, Modified, or Unchanged for 2020-21

New

2018-19 Actions/Services

Provide Excelsior students with a school lunch nutritional program that is compliant with all California state guidelines

2019-20 Actions/Services

Provide Excelsior students with a school lunch nutritional program that is compliant with all California state guidelines

2020-21 Actions/Services

Provide Excelsior students with a school lunch nutritional program that is compliant with all California state guidelines

Budgeted Expenditures

Year 2017-18

2018-19

2019-20

\$75,000

\$75,000

\$75,000

LCFF, Lottery, Title I

LCFF, Lottery, Title I

LCFF, Lottery, Title I

Budget
Reference

R-0000, 1100, 1400, 6300
O- 4xxx, 5xxx

R-0000, 1100, 1400, 6300
O- 4xxx, 5xxx

R-0000, 1100, 1400, 6300
O- 4xxx, 5xxx

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds Percentage to Increase or Improve Services

\$1,869,428

11.4%

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).

All students will receive the services in goals 1, 2, 4, 5, 6, 7

Our English Learner population will receive the following additional goals to ensure we are offering the supports needed for success:

- 3.1- Teachers and administration will undergo ELPAC training and EL student progress will be monitored by administration
- 3.2- EL students' progress in reading program will be monitored by facilitators
- 3.3- RTI as needed for EL students in reading program
- 3.4- EL students coursework will be carefully monitored to ensure comprehension and language growth throughout school year
- 3.5- A help video will be made for parents of EL students to help with reading program at home
- 6.8- Meetings will be held for parents in special populations to ensure supports, to include McKinney-Vento/Foster youth/Homeless, Low SES, English Learner/Hispanic/African-American

These actions have a budget of approximately \$ 874,800 over the course of the 2018-19 school year.

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

the not-for-profit accounting model, this amount is total budgeted expenses, such as those budgeted in the Charter Schools Enterprise Fund.)

- **Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for the LCAP Year:** This amount is the total of the budgeted expenditures associated with the actions/services included for the LCAP year from all sources of funds, as reflected in the LCAP. To the extent actions/services and/or expenditures are listed in the LCAP under more than one goal, the expenditures should be counted only once.
- **Description of any use(s) of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP:** Briefly describe expenditures included in total General Fund Expenditures that are not included in the total funds budgeted for planned actions/services for the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)
- **Total Projected LCFF Revenues for LCAP Year:** This amount is the total amount of LCFF funding the LEA estimates it will receive pursuant to *EC* sections 42238.02 (for school districts and charter schools) and 2574 (for county offices of education), as implemented by *EC* sections 42238.03 and 2575 for the LCAP year respectively.

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP; in addition, list the state and/or local priorities addressed by the planned goals. Minor typographical errors may be corrected.

* For example, for LCAP year 2017/18 of the 2017/18 – 2019/20 LCAP, review the goals in the 2016/17 LCAP. Moving forward, review the goals from the most recent LCAP year. For example, LCAP year 2020/21 will review goals from the 2019/20 LCAP year, which is the last year of the 2017/18 – 2019/20 LCAP.

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

- Describe the overall implementation of the actions/services to achieve the articulated goal. Include a discussion of relevant challenges and successes experienced with the implementation process.
- Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.
- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures. Minor variances in expenditures or a dollar-for-dollar accounting is not required.
- Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the data provided in the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

The “Students to be Served” box is to be completed for all actions/services except for those which are included by the LEA as contributing to meeting the requirement to increase or improve services for unduplicated students. Indicate in this box which students will benefit from the actions/services by entering “All”, “Students with Disabilities”, or “Specific Student Group(s)”. If “Specific Student Group(s)” is entered, identify the specific student group(s) as appropriate.

Location(s)

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

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

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

Students to be Served

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

Scope of Service

For each action/service contributing to meeting the increased or improved services requirement, identify the scope of service by indicating “LEA-wide”, “Schoolwide”, or “Limited to Unduplicated Student Group(s)”. The LEA must identify one of the following three options:

- If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter “LEA-wide.”
- If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter “schoolwide”.
- If the action/service being funded and provided is limited to the unduplicated students identified in “Students to be Served”, enter “Limited to Unduplicated Student Group(s)”.

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter “New Action” if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.
- Enter “Modified Action” if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.
- Enter “Unchanged Action” if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.
 - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter “Unchanged Action” and leave the subsequent year columns blank rather than having to copy/paste the

action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

This section must be completed for each LCAP year. When developing the LCAP in year 2 or year 3, copy the "Demonstration of Increased or Improved Services for Unduplicated Students" table and enter the appropriate LCAP year. Using the copy of the section, complete the section as required for the current year LCAP. Retain all prior year sections for each of the three years within the LCAP.

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to *California Code of Regulations*, Title 5 (5 *CCR*) Section 15496(a)(5).

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 *CCR* Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address

how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

For those services being provided on an LEA-wide basis:

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

For school districts only, identify in the description those services being funded and provided on a schoolwide basis, and include the required description supporting the use of the funds on a schoolwide basis:

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:

- A. Pupil suspension rates;
- B. Pupil expulsion rates; and
- C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:

- A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
- B. Programs and services developed and provided to unduplicated pupils; and
- C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:

- A. Working with the county child welfare agency to minimize changes in school placement
- B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
- C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
- D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:

- A. Local priority goals; and
- B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

- (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

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

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

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

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

(e) “Suspension rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

(f) “Expulsion rate” shall be calculated as follows:

- (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
- (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- (3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to *EC* Section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific school sites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Guiding Questions: Stakeholder Engagement

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?

- 6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

- 1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?
- 2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?
- 3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?
- 4) What are the LEA's goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual school sites?
- 10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?