

LCAP Year 2017–18 2018–19 2019–20

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name	City Arts and Technology High School		
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2017-20 Plan Summary

THE STORY

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

The mission of City Arts & Technology High School (CAT) is to transform the lives of students – especially those who will be the first in their family to attend college – by preparing them for success in college, in careers, and in life. CAT serves students citywide. We draw students from nearly every zip code in the city but particularly from the Excelsior, Visitation Valley, Bayview and Mission areas of San Francisco. Currently, CAT has 335 students enrolled in grades 9-12. There are 51% male and 49% female students. The current student body is comprised of the following percentages of racial/ethnic groups: African American, 21%; Asian, 8%; Hispanic/Latino, 59%; White, 5%; American Indian, 2%; Two or More, 5%; and unknown/decline to state, 1%.

CAT participates in the Federal Title I, Part A program and implements Title I as a schoolwide program which is designed to promote schoolwide reform and to upgrade the entire educational operation of the school to support students in their achievement toward meeting the state's challenging academic achievement standards. CAT also participates in the California Assessment of Student Performance and Progress (CAASPP), including Smarter Balanced Assessments (SBAC) in Literacy and Math, and the newly created California Science Test (CAST).

The school is rich in community involvement. Some programs include: Boys and Girls Club of San Francisco, San Francisco Mime Troupe Youth Theater Project, San Francisco Village, Facing History's Innovative Schools Network, San Francisco Student Ambassador Equity Group, College Spring (SAT support and mentoring program), and uAspire (financial literacy counseling).

LCAP HIGHLIGHTS

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

The following highlights were identified in a recent mid-cycle WASC report in March 2017 and reflect the highlights of our LCAP moving forward.

- 1) There is an overall school climate of equity with all staff members' opinions being heard and respected that creates a family atmosphere.
- 2) There is a positive school culture where students, parents, staff and administration are happy and proud of the school outcomes and support each other inside and outside of school.
- 3) There is a spirit of collaboration with staff who meet formally and informally to discuss curriculum and review student data to guide instruction.
- 4) Instruction is given in a variety of ways that uses a student-centered model with lessons that are engaging and focused on preparing students for college and life after high school.
- 5) As a method of faculty retention, the Envision administration is working toward monetary changes to encourage teacher retention.
- 6) There are an improved relationship and stronger connection between the Envision administration and CAT staff with teacher support in the areas of coaching, professional development and tech support.
- 7) CAT has increased the number of both AP and intervention classes.
- 8) The Envision Education organization has developed a financial plan that provides for program sustainability to ensure the continuation of their schools.
- 9) The new administrative team works professionally and collaboratively toward student achievement goals.

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.

Some of the greatest areas of achievement or improvement include:

- 1) Maintaining an overall high graduation rate for all students.
- 2) Improving graduation rates for socioeconomically disadvantaged and Latino students.

In 2015-2016, CAT moved from a 5-period to a 6-period school day. This programmatic change has allowed the school to add more math and English support classes for students who are below grade-level in those subjects. There is now a math support class or alternative course option for every core math class offered at CAT including: Algebra 1 lab, Geometry lab, Algebra 2 lab, and Personal Finance (i.e. senior students with significant skill gaps in math are able to take this course in lieu of Pre-Calculus). This programmatic change was introduced in response to stagnant SBAC math scores over the past 2 years.

Additionally, the school now offers literacy support classes for students in all grade levels. Before the 2015-16 school year, literacy lab courses were offered only to 9th graders. There are plans to add additional sections of literacy lab in the 2017-18 school year. The addition of the lab courses in math and English allowed students who were below grade level to receive two periods of instruction a day in these critical content areas.

Finally, CAT's shift to a 6-period school day has allowed us to add the following AP courses to their program: AP Spanish, AP Language, AP US History, and AP Studio Art.

GREATEST PROGRESS

The move to a 6-period day and subsequent addition of support and acceleration courses has allowed us to maintain a high graduation rate for all, and to improve graduation rates for certain subgroups (i.e. socioeconomically disadvantaged and Latino students).

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

The greatest area of need includes:

1) Lowering suspension rates, particularly for English Language Learners, African-Americans and students with disabilities.

We are actively working to reduce our suspension rates and find the best ways to support students. In 2016, we instituted new Student Success Team (SST) meetings that include parents, students, teachers, and administrators as part of the Response to Intervention process. Students involved in these meetings are struggling with academics, behavior, or attendance and many belong to the subgroups mentioned above. The Student Success Team supports students before behaviors escalate to suspendable offences. The students who participate in this process meet regularly with administrators to review behavior or attendance contracts and to discuss progress towards the goals created by the Student Success Team. Additionally, administrators have worked closely with SFUSD to include practices that mirror theirs so that we can collaborate on students who are receiving suspensions and may be at risk for expulsion.

GREATEST NEEDS

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?

Under suspension rates, there is a performance gap for African American students, English Language Learners, and students with disabilities. These students are suspended at higher rates than their counterparts. See the "Review of Needs" section for the plan to address this performance gap.

PERFORMANCE GAPS

INCREASED OR IMPROVED SERVICES

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

The two main ways we would like to increase services for these student subgroups include:

- 1) Partnering with more outside community organizations to provide additional mentoring and college/career supports for our students.
- 2) Increasing and improving outreach efforts to families, particularly Spanish-speaking families and the parents of students who are struggling with behavior and attendance challenges. (i.e. through the "Student Success Team" process)

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	\$3,408,775.00
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	\$783,221.00

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

Expenditures that are not included in the LCAP are primarily operational costs that contribute to schools overall function:

1. General certificated and classified salaries and benefits not otherwise specified in the LCAP (\$1.8 million)
2. General supplies (\$34,000)
3. Facilities costs and Building repairs & maintenance (\$278,000)
4. Depreciation costs (\$38,000)
5. Special Education Costs (\$354,000)
6. General & Administrative Costs (\$102,000)

\$2,992,491.00

Total Projected LCFF Revenues for LCAP Year

Annual Update

LCAP Year Reviewed: 2016-17

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

Increase the number of students ready for college level coursework

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input checked="" type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Increase API by 5 points
2. Increase students meeting and exceeding standard in Math and Literacy by 5%-All students and all statistically significant subgroups
3. Increase 5% of students designated ready for college coursework.
4. Increase 5% of students scoring 3 or better on AP Tests
5. 95% or above appropriately credentialed teachers
6. CCSS Standards-Based Curriculum
7. 100% of students reach proficiency on CSP
8. 100% of Envision students will have access to UC/CSU A-G Courses

ACTUAL

1. N/A No API given by CDE
2. 14% increase in Literacy and 4% decrease for Math
3. There was a 3% decrease in Literacy and 3% decrease in Math of students designated ready for college coursework.
4. 36% increase of students scoring 3 or better on AP Tests
5. 100% credentialed teachers
6. Implemented and used CCSS Standards-Based Curriculum
7. 100% of students reach proficiency on CSP
8. 100% of Envision students will have access to UC/CSU A-G Courses

ACTIONS / SERVICES

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

Action 1

Actions/Services

PLANNED
 1. Students will improve in Math and Literacy SBAC by 5% for met and/or exceeding the standard (Score 3 and 4)

ACTUAL
 Students improved in Literacy SBAC by 14% but decreased in Math by 4%

Expenditures	BUDGETED Tech Solutions 5000-5999: Services And Other Operating Expenditures \$10,000	ESTIMATED ACTUAL Tech Solutions 5000-5999: Services And Other Operating Expenditures \$10,000
Action	2	
Actions/Services	PLANNED 2. a. Continue to administer CCSS/CAASPP aligned interim assessments, ie- Common Interim Assessments (CIAs)	ACTUAL Continued to administer CCSS/CAASPP aligned interim assessments, ie- Common Interim Assessments (CIAs)
Action	3	
Actions/Services	PLANNED 2. b. Track teachers use of CIA data to inform instructional next steps.	ACTUAL Tracked teachers use of CIA data to inform instructional next steps.
Action	4	
Actions/Services	PLANNED 3. Continue implementation of College Spring SAT Test prep curriculum in 11th grade Advisory	ACTUAL Continued implementation of College Spring SAT Test prep curriculum in 11th grade Advisory
Action	5	
Actions/Services	PLANNED 4. Continue to offer all students AP courses and administer practice tests for these courses.	ACTUAL Continued to offer all students AP courses and administer practice tests for these courses.
Action	6	
Actions/Services	PLANNED 5. a-Hire appropriately credentialed teachers	ACTUAL Hired 100% credentialed teachers
Expenditures	BUDGETED Principal 1000-1999: Certificated Personnel Salaries \$40,000	ESTIMATED ACTUAL Principal 1000-1999: Certificated Personnel Salaries \$40,000
Action	7	
Actions/Services	PLANNED 5. b Offer differential salaries for shortage areas of math, Science, Learning Specialists (Special Education credentialed), Spanish.	ACTUAL Offered differential salaries for shortage areas of math, Science, Learning Specialists (Special Education credentialed), Spanish.
Expenditures	BUDGETED Principal 1000-1999: Certificated Personnel Salaries \$40,000	ESTIMATED ACTUAL Principal 1000-1999: Certificated Personnel Salaries \$40,000

Action **8**

Actions/Services

PLANNED

6. All core teachers will use and/or create Common Core aligned instructional materials.

ACTUAL

All core teachers will used and/or created Common Core aligned instructional materials.

Action **9**

Actions/Services

PLANNED

6. b Teachers participate in PD around common core instructional strategies

ACTUAL

Teachers participated in PD around common core instructional strategies

Expenditures

BUDGETED

Professional Development, Teacher Stipends 1000-1999: Certificated Personnel Salaries \$35,000

ESTIMATED ACTUAL

Professional Development, Teacher Stipends 1000-1999: Certificated Personnel Salaries \$35,000

Action **10**

Actions/Services

PLANNED

7. a. Continue to implement 10th grade benchmark portfolio defense

ACTUAL

Continue to implement 10th grade benchmark portfolio defense

Action **11**

Actions/Services

PLANNED

7. b. Provide teachers and students time to refine portfolio artifacts and their defense in an advisory period.

ACTUAL

Provided teachers and students time to refine portfolio artifacts and their defense in an advisory period.

Action **12**

Actions/Services

PLANNED

8. Continue to offer A-G courses per the CAT graduation requirements and have counselor approve any new courses as necessary.

ACTUAL

Continued to offer A-G courses per the CAT graduation requirements and have counselor approve any new courses as necessary.

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.

CAT staff administers the CCSS/CAASPP-aligned Common Interim Assessments at three points in the school year in preparation for the SBAC and SAT. Additionally, AP teachers administer multiple practice tests in preparation for AP exams and administrators provide college-readiness presentations twice a year to students in every grade-level. School-wide achievement goals are linked to SBAC and AP achievement and growth.

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

The addition of AP courses (i.e. AP US History and AP Language and Composition) and ERWC were in response to this goal. These courses ask students to read and write about college-level expository texts, skills they are ultimately asked to demonstrate on high stakes assessments like the SBAC and SAT. Additionally, we have increased the number of math and English intervention courses to allow our lower-skilled students to practice literacy and math skills two times during the school day.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in budgeted and estimated.

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.

To support new Envision teachers, many of whom are math teachers, Envision Schools has increased the amount of coaching support provided to new teachers this year. All new teachers are observed and debrief observations with an instructional coach once a week. Additionally, struggling teachers are put on a Support Plan that involves the network instructional coach and administrator collaborating to provide feedback and instructional support to the struggling teacher. Additional coaching and teacher support are strongly believed to increase the number of students ready for college-level coursework.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 2

Develop a College-Going Culture that engages families and community members.

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input type="checkbox"/>	2	<input checked="" type="checkbox"/>	3	<input type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 20% of parents/guardians give feedback on the LCAP by attending a FTC meeting or completing a survey
2. 65% of parents will attend back to school night
3. 65% of parents will participate in Defense, a part of the CSP program
4. 65% of parents will attend college application/Financial Aid workshop
5. All students will complete a 2 or 4-year college application

ACTUAL

1. 25% of parents/guardians give feedback on the LCAP by attending an FTC meeting or completing a survey
2. 30% of parents attended back to school night
3. 50% of parents participated in Defense, a part of the CSP program
4. 70% of parents attended college application/Financial Aid workshop night
5. 100% of students completed a 2 or 4-year college application

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 1. Facilitate Family meeting to review the LCAP with parents/families	ACTUAL Facilitated Family meeting to review the LCAP with parents/families
	BUDGETED Parent Meetings 4000-4999: Books And Supplies \$350	ESTIMATED ACTUAL 4000-4999: Books And Supplies \$350
Expenditures		

Action **2**

Actions/Services

PLANNED
2. Use tracking system to attendance at Exhibitions

ACTUAL
In lieu of Exhibitions, CAT organizes multiple college-focused evening events for students and families including Back-to-School Night, FAFSA night, and College Night.

Action **3**

Actions/Services

PLANNED
3. Continue parent communication which includes translated invitations to academic exhibitions, automated calls home translated into Spanish, and provide translation services at academic exhibitions

ACTUAL
This year parent meetings were held on Saturday mornings to increase parent attendance. Spanish translation was provided at every monthly parent meeting. Parents also received weekly calls about school events and updates in English and Spanish. Lastly, Spanish translation was available to families at all evening events and parent conferences.

Expenditures

BUDGETED
Translation services for parent communications 2000-2999: Classified Personnel Salaries \$2,704

ESTIMATED ACTUAL
Translation services for parent communications 1000-1999: Certificated Personnel Salaries \$2,704

Action **4**

Actions/Services

PLANNED
4. Provide parents after-school workshops on financial aid and provide parents with college application workshops

ACTUAL
Provided parents with a college application workshop and college informational presentations led by the College Advisor, administrators and teachers.

Expenditures

BUDGETED
Parent Meetings 4000-4999: Books And Supplies \$350

ESTIMATED ACTUAL
Parent Meetings 4000-4999: Books And Supplies \$350

Action **5**

Actions/Services

PLANNED
5.a College Counselor holds 1-on-1 meetings with each senior every fall semester.

ACTUAL
College Counselor held 1-on-1 meetings with each senior every fall semester and with every junior spring semester.

Action **6**

Actions/Services

PLANNED
5. b. College counselor pushes into senior computer lab to support with applications.

ACTUAL
College counselor pushed into Advisories to support with applications.

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.

Students and families receive regular communication and information regarding college-readiness through monthly parent meetings led by the Principal and College Advisor, grade-level college presentations facilitated by the Principal and College Advisor, and through written and oral communication from the school in English and Spanish. Additionally, there are several college-prep evening events offered to students and families throughout the school year including: FAFSA Night, College Night and Back-To-School Night.

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

Moving monthly parent meetings to Saturdays has significantly increased parent attendance and involvement in the school. Additionally, the addition of 8 grade-level college presentations in classrooms has increased college-readiness awareness amongst the student population. Lastly, increasing efforts to celebrate students who demonstrate college-readiness has been extremely effective in increasing the culture of academic excellence at CAT. For example, recognizing honor roll recipients, core values winners, Cal Grant A recipients, etc. have all been in service of improving CAT's college-going culture.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in budgeted and estimated

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.

Major changes made to this goal include the addition of grade-level college presentations, changes to the date and time of CAT's monthly parent meetings and intentional and increased communication to students regarding the importance of standardized test scores, GPA and rigorous course selection.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 3

Provide an emotionally and physically safe learning environment.

State and/or Local Priorities Addressed by this goal:

STATE	<input checked="" type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input checked="" type="checkbox"/>	5	<input checked="" type="checkbox"/>	6	<input checked="" type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. Decrease % of students expelled to 1% or less
2. Increase ADA to 95% or above
3. Decrease Chronic Absenteeism to 7% or below
4. Increased Graduation Rate to 92.5%
5. Decrease Dropout Rate to 4% or less for Hispanic and 10% or less for African American
6. Increase in student and parent feelings of safety and school connectedness to 89% or above
7. Decrease Suspension Rate to 13% or below
8. Maintain facilities to standard
9. 100% of Envision students will have access to Mandatory Advisory

ACTUAL

1. Maintained students expelled to 0%
2. ADA is estimated at 93.6%
3. Chronic Absenteeism is 16% [9% increase]
4. Increased Graduation Rate to 90.4% [Maintained from lat year]
5. Dropout Rate to 8.9% for Hispanic and 0% for African American
6. Increase in student and parent feelings of safety and school connectedness to X% or above
7. Suspension Rate is estimated at 13%
8. Maintained facilities to standard
9. 100% of Envision students enrolled in Mandatory Advisory

ACTIONS / SERVICES

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

Action	1			
Actions/Services		<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 50%; text-align: center;">PLANNED</td> <td style="width: 50%; text-align: center;">ACTUAL</td> </tr> </table>	PLANNED	ACTUAL
PLANNED	ACTUAL			

Expenditures	1. Restorative Discipline: VPSS collaborates with parents, students, and teachers to determine how students who violate school policy can make amends by serving the school community.	Restorative Discipline: VPSS collaborates with parents, students, and teachers to determine how students who violate school policy can make amends by serving the school community.
	BUDGETED Principal 1000-1999: Certificated Personnel Salaries \$20,000	ESTIMATED ACTUAL Principal 1000-1999: Certificated Personnel Salaries \$20,000

Action **2**

Actions/Services	PLANNED 2. Implementation of comprehensive attendance policy and program – including multiple notifications (letters, in-person conferences). All households are notified immediately when a student is absent.	ACTUAL Implemented comprehensive attendance policy and program – including multiple notifications (letters, in-person conferences). All households are notified immediately when a student is absent.
	BUDGETED Vice Principal 1000-1999: Certificated Personnel Salaries \$38,000 Office Manager 2000-2999: Classified Personnel Salaries \$50,000 Tech Solutions 5000-5999: Services And Other Operating Expenditures \$10,000	ESTIMATED ACTUAL Vice Principal 1000-1999: Certificated Personnel Salaries \$38,000 Vice Principal 2000-2999: Classified Personnel Salaries \$50,000 Tech Solutions 5000-5999: Services And Other Operating Expenditures \$10,000

Action **3**

Actions/Services	PLANNED Hold mid-quarter and end of quarter family meetings for students who continue to miss school.	ACTUAL Held mid-quarter and end of quarter family meetings for students who continue to miss school.
	BUDGETED Vice Principal 1000-1999: Certificated Personnel Salaries \$38,000 Office Manager 2000-2999: Classified Personnel Salaries \$50,000 Tech Solutions 5000-5999: Services And Other Operating Expenditures \$10,000	ESTIMATED ACTUAL Vice Principal 1000-1999: Certificated Personnel Salaries \$38,000 Office Manager 2000-2999: Classified Personnel Salaries \$50,000 Tech Solutions 5000-5999: Services And Other Operating Expenditures \$10,000

Action **4**

Actions/Services	PLANNED Teachers and administrators collaborate to identify students who are at risk of dropping out of school.	ACTUAL Teachers and administrators collaborated to identify students who are at risk of dropping out of school.
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Action **5**

Actions/Services	PLANNED	ACTUAL
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	<p>Freshman advisory use curriculum that provides lesson about how to socially, emotionally, and academically adjust to high school.</p>	<p>Freshman advisory used curriculum that provides lesson about how to socially, emotionally, and academically adjust to high school.</p>
<p>Action 6</p>		
<p>Actions/Services</p>	<p>PLANNED 6.a Continue to offer Students access to psychological counseling services. Allow Students to request to see a counselor.</p>	<p>ACTUAL Continued to offer Students access to psychological counseling services. Allow Students to request to see a counselor.</p>
<p>Expenditures</p>	<p>BUDGETED Family leads 1000-1999: Certificated Personnel Salaries \$8,000</p>	<p>ESTIMATED ACTUAL Family leads 1000-1999: Certificated Personnel Salaries \$8,000</p>
<p>Action 7</p>		
<p>Actions/Services</p>	<p>PLANNED VPSS mediates conflict between students when they quarrel with peers and teachers.</p>	<p>ACTUAL VPSS mediated conflict between students when they quarrel with peers and teachers.</p>
<p>Action 8</p>		
<p>Actions/Services</p>	<p>PLANNED 7. Behavioral RTI: students who struggle to stay focused in class are identified and they receive additional mentoring and coaching in conflict management and personal advocacy.</p>	<p>ACTUAL Behavioral RTI: students who struggle to stay focused in class were identified and received additional mentoring and coaching in conflict management and personal advocacy.</p>
<p>Expenditures</p>	<p>BUDGETED Principal 1000-1999: Certificated Personnel Salaries \$20,000</p>	<p>ESTIMATED ACTUAL Principal 1000-1999: Certificated Personnel Salaries \$20,000</p>
<p>Action 9</p>		
<p>Actions/Services</p>	<p>PLANNED 8. Address facilities issues in a timely manner to ensure the facility is in good repair</p>	<p>ACTUAL Addressed facilities issues in a timely manner to ensure the facility is in good repair</p>
<p>Expenditures</p>	<p>BUDGETED Vice Principal 1000-1999: Certificated Personnel Salaries \$7,700 Maintenance 5000-5999: Services And Other Operating Expenditures \$3,000</p>	<p>ESTIMATED ACTUAL Principal 1000-1999: Certificated Personnel Salaries \$7,700 Maintenance 5000-5999: Services And Other Operating Expenditures \$3,000</p>
<p>Action 10</p>		
<p>Actions/Services</p>	<p>PLANNED 9. 100% of students will participate in advisory classes that develop their academic identity</p>	<p>ACTUAL 100% of students participated in advisory classes that develop their academic identity</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

CAT has implemented a new approach to our community meetings, discipline and building culture overall. CAT was able to continue to hold family meetings and was able to reach out more this year to families of students who are chronic or truantly tardy. Advisory continues to be held twice a week and focuses on maintaining A-G eligibility and progress on portfolio artifacts.

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

There is a need to continue to revise our implementation of Restorative Practices more thoroughly and consistently. We plan to continue to give teachers training and professional development. Our focus on Advisory and restorative justice embedded discipline continue to strengthen our sense of community at CAT. Next year, more emphasis will continue to revolve around building safety amongst students through community building activities and more support for conflict resolution.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no material differences in budgeted and estimated

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

No significant changes were made other than to revise current practices and begin to measure more frequently culture indicators like attendance, suspension and survey data.

Annual Update

LCAP Year Reviewed: 2016-17

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

Goal 4

Increase services and supports for our lowest performing students that include English Learners, African-American students, and students with special needs (IEP and 504).

State and/or Local Priorities Addressed by this goal:

STATE	<input type="checkbox"/>	1	<input checked="" type="checkbox"/>	2	<input type="checkbox"/>	3	<input checked="" type="checkbox"/>	4	<input type="checkbox"/>	5	<input type="checkbox"/>	6	<input type="checkbox"/>	7	<input type="checkbox"/>	8
COE	<input type="checkbox"/>	9	<input type="checkbox"/>	10												
LOCAL																

ANNUAL MEASURABLE OUTCOMES

EXPECTED

1. 60% of ELLs will score Early Advanced and Advanced on the CELDT
2. Redesignate Fluent 95% of ELs by the 12th grade
3. Decrease the % of IEP students receiving NC's to 5% or below
4. Increase students passing Math Lab to 97%
5. Improved Reading ability for 9th graders enrolled in Reading Lab by one grade level

ACTUAL

1. 48.8% of ELLs will score Early Advanced and Advanced on the CELDT
2. Redesignated Fluent 11% of ELs were reclassified,
3. 36% of IEP students received Semester NC's [21% increase]
4. 79% of students are passing S2 Algebra Lab
5. 57% of Reading lab 9th graders students increased in Reading Comprehension

ACTIONS / SERVICES

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

Action 1

Actions/Services	PLANNED 1. 9th and 10th grade English teachers will integrate the Accelerated Reader (AR) program into their curriculum	ACTUAL 9th and 10th grade English teachers administered the Accelerated Reader (AR) program's STAR Reading assessment into their curriculum
	BUDGETED AR/STAR 4000-4999: Books And Supplies \$3,000	ESTIMATED ACTUAL AR/STAR 4000-4999: Books And Supplies \$3,000
Expenditures		

Action	2		
Actions/Services		<p>PLANNED 2. Teachers will incorporate SDAIE strategies into their instruction.</p>	<p>ACTUAL Teachers incorporated SDAIE strategies into their instruction.</p>
Action	3		
Actions/Services		<p>PLANNED 2.b. RFEP 33% of ELs each year</p>	<p>ACTUAL RFEP X% of ELs</p>
Action	4		
Actions/Services		<p>PLANNED 3. Learning Specialists meet weekly with teachers to modify curriculum and make accommodations for students with special needs.</p>	<p>ACTUAL Learning Specialists met weekly with teachers to modify curriculum and make accommodations for students with special needs.</p>
Expenditures		<p>BUDGETED Learning Specialists 1000-1999: Certificated Personnel Salaries \$196,000</p>	<p>ESTIMATED ACTUAL Learning Specialists 1000-1999: Certificated Personnel Salaries \$196,000</p>
Action	5		
Actions/Services		<p>PLANNED Continue to implement blended learning in Math Lab</p>	<p>ACTUAL Continued to implement blended learning in Math Lab through IXL</p>
Action	6		
Actions/Services		<p>PLANNED Continue to offer Reading Lab course offering and revise curriculum as needed.</p>	<p>ACTUAL Continued to offer Reading Lab course offering and revise curriculum as needed.</p>

ANALYSIS

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

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

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

CAT included a new Literacy Lab option for students in grades 10 -12 and also has begun using Reading Plus Reading Software to support students literacy skills. Weekly Special Education meetings happen to discuss supports students need in all classes and how to ensure students are on track to be A-G compliant. Blended learning software continues to be utilized in all math classes including Math Lab courses to support teachers and students are varying math skill levels.

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

Overall CAT continues to hold student talk sessions geared towards identifying low achieving students and better discuss a wrap-around approach to supporting the student to improve. Learning Specialists often engage general ed teachers and administrators when students with IEPs need more support. There is room for improvement on the frequency of which these meetings occur. More training and support to teachers could increase the use and results of the software used to support skill gaps in both literacy and math.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There are no material differences between Budgeted and Estimated Actuals.

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

CAT increased Literacy Lab class sections to offer more seats to students struggling in Reading/Writing. CAT continues to revise and strengthen services to ELs and SPED students by ensuring progress monitoring of A-G course completion through the use of Schoolzilla Data Reports.

Stakeholder Engagement

LCAP Year

2017–18 2018–19 2019–20

INVOLVEMENT PROCESS FOR LCAP AND ANNUAL UPDATE

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

The Principal shared the draft Envision LCAP template with her leadership team at the site and identified specific site goals and activities for the subgroups at her site. CAT engaged parents in a review of the plan at a monthly parent meeting in May. Written feedback from parents was collected.

Based on parent, teacher, and principal feedback, site leadership teams finalized site LCAP plans and re-submitted them to the Support Office LCAP leadership team for review and for preparation for a June Board presentation.

Time-line for Envision Education's LCAP Process:

March - SO Lead Team prepares Envision's LCAP template

April - Board and Principals review Envision's LCAP Template.

May - LCAP Community Meetings at sites. SO support to sites.

June - Site teams finalize LCAPs. Board reviews and approves each site's LCAP

July - SO submits Envision's LCAP to our Authorizers

All activities performed in 2016-17 will continue. In addition the LCAP survey/family engagement will be administered to gain feedback.

IMPACT ON LCAP AND ANNUAL UPDATE

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

The monthly CAT parent meeting held on May 6, 2017 was dedicated to discussion and feedback about both the new LCFF and LCAP accountability systems. Spanish translation was provided for the participants.

The first portion of the meeting was an overview of the LCFF and its potential implications for both CAT and public education in California in general. That feedback was then incorporated into the revised draft of the LCAP. Everyone who came expressed positivity about the school's goals and the direction the school is taking to serve students.

City Arts and Tech is continuing a focus on rigor and plans to strengthen its AP and lab course program to provide students with the needed skills to be college and career ready.

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 1

Increase the number of students ready for college level coursework

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

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

[Identified Need](#)

To increase performance on statewide assessments.
 To improve student engagement ownership of educational experience through critical thinking, and communication and collaboration and development of growth mindset.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CAASPP SBAC Results	ELA: 57% Math: 15%	Increase CASSPP who met or exceeded in Literacy to 62% and 20% in Math.	Increase CASSPP who met or exceeded in Literacy to 67% and 25% in Math.	Increase CASSPP who met or exceeded in Literacy to 72% and 30% in Math.
EAP Results	ELA: 13% Math: 1%	Increase 5% of students designated ready for college coursework.	Increase 5% of students designated ready for college coursework.	Increase 5% of students designated ready for college coursework.
AP 3+ Scores	37.9% of AP Students scored 3 or better	Increase % of students scoring 3 or better 5%.	Increase % of students scoring 3 or better 5%.	Increase % of students scoring 3 or better 5%.
Credentialed Teachers	100% credentialed teachers	90% or above appropriately credentialed teachers	90% or above appropriately credentialed teachers	90% or above appropriately credentialed teachers
CCSS and NGSS Curriculum	100% of Math, ELA, and Science teachers use CCSS or NGSS aligned curriculum.	100% of Math, ELA, and Science teachers use CCSS or NGSS aligned curriculum.	100% of Math, ELA, and Science teachers use CCSS or NGSS aligned curriculum.	100% of Math, ELA, and Science teachers use CCSS or NGSS aligned curriculum.

College Success Portfolio (CSP)	100% of students reach proficiency on CSP.	100% of students reach proficiency on CSP.	100% of students reach proficiency on CSP.	100% of students reach proficiency on CSP.
A-G Course Access	100% of Envision students will have access to UC/CSU A-G Courses.	100% of Envision students will have access to UC/CSU A-G Courses.	100% of Envision students will have access to UC/CSU A-G Courses.	100% of Envision students will have access to UC/CSU A-G Courses.

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 All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

To increase CAASPP performance by 5%, the Principal and College Advisor will facilitate two college presentations per grade level each year. They will also

2018-19

New Modified Unchanged

To increase CAASPP performance by 5%, the Principal and College Advisor will facilitate two college presentations per grade level each year. They will also

2019-20

New Modified Unchanged

To increase CAASPP performance by 5%, the Principal and College Advisor will facilitate two college presentations per grade level each year. They will also

facilitate a standardized testing presentation for all juniors before CAASPP testing.

facilitate a standardized testing presentation for all juniors before CAASPP testing.

facilitate a standardized testing presentation for all juniors before CAASPP testing.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials

2018-19

Amount \$500

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials

2019-20

Amount \$500

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Materials

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

To increase the percentage of students who exceed standard on the CAASPP by 5% in both Literacy and Math, we will offer AP courses in ELA and math and

To increase the percentage of students who exceed standard on the CAASPP by 5% in both Literacy and Math, we will offer AP courses in ELA and math and

To increase the percentage of students who exceed standard on the CAASPP by 5% in both Literacy and Math, we will offer AP courses in ELA and math and

continue to facilitate grade-level college presentations twice per year.

continue to facilitate grade-level college presentations twice per year.

continue to facilitate grade-level college presentations twice per year.

BUDGETED EXPENDITURES

2017-18

Amount \$4,975

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
AP course materials

2018-19

Amount \$4,975

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
AP course materials

2019-20

Amount \$4,975

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
AP course materials

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to administer CCSS/CAASPP aligned interim assessments, ie- Common Interim Assessments (CIAs)

2018-19

New Modified Unchanged

Continue to administer CCSS/CAASPP aligned interim assessments, ie- Common Interim Assessments (CIAs)

2019-20

New Modified Unchanged

Continue to administer CCSS/CAASPP aligned interim assessments, ie- Common Interim Assessments (CIAs)

BUDGETED EXPENDITURES

2017-18

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures illuminate Software

2018-19

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures illuminate Software

2019-20

Amount	\$2,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures illuminate Software

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Engage teachers in three data dives per year (one after each CIA) to help them examine data, set goals and inform instructional next steps.

2018-19

New Modified Unchanged

Engage teachers in three data dives per year (one after each CIA) to help them examine data, set goals and inform instructional next steps.

2019-20

New Modified Unchanged

Engage teachers in three data dives per year (one after each CIA) to help them examine data, set goals and inform instructional next steps.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,000	Amount	\$2,000	Amount	\$2,000
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Professional Development

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged
Continue implementation of College Spring SAT Test prep curriculum in 11th grade Advisory.	Continue implementation of College Spring SAT Test prep curriculum in 11th grade Advisory.	Continue implementation of College Spring SAT Test prep curriculum in 11th grade Advisory.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$16,000	Amount \$16,000	Amount \$16,000

Source

Budget Reference

Source

Budget Reference

Source

Budget Reference

Action **6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to offer all students AP courses and administer practice tests for these courses.

2018-19

New Modified Unchanged

Continue to offer all students AP courses and administer practice tests for these courses.

2019-20

New Modified Unchanged

Continue to offer all students AP courses and administer practice tests for these courses.

BUDGETED EXPENDITURES

2017-18

Amount

Source

2018-19

Amount

Source

2019-20

Amount

Source

Budget Reference 5000-5999: Services And Other Operating Expenditures AP Test Fee Scholarships

Budget Reference 5000-5999: Services And Other Operating Expenditures AP Test Fee Scholarships

Budget Reference 5000-5999: Services And Other Operating Expenditures AP Test Fee Scholarships

Action **7**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Hire appropriately credentialed teachers.

2018-19

New Modified Unchanged

Hire appropriately credentialed teachers.

2019-20

New Modified Unchanged

Hire appropriately credentialed teachers.

BUDGETED EXPENDITURES

2017-18

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures TFA contracts

2018-19

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures TFA contracts

2019-20

Amount \$5,000

Source Supplemental and Concentration

Budget Reference 5000-5999: Services And Other Operating Expenditures TFA contracts

Amount	\$7,550	Amount	\$7,550	Amount	\$7,550
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures REACH/ New Leader Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures REACH/ New Leader Contracts	Budget Reference	5000-5999: Services And Other Operating Expenditures REACH/ New Leader Contracts

Action **8**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Offer differential salaries for shortage areas of math, Science, Learning Specialists (Special Education credentialed), Spanish.

2018-19

New Modified Unchanged

Continue offering differential salaries for shortage areas of math, Science, Learning Specialists (Special Education credentialed), Spanish.

2019-20

New Modified Unchanged

Continue offering differential salaries for shortage areas of math, Science, Learning Specialists (Special Education credentialed), Spanish.

BUDGETED EXPENDITURES

2017-18

Amount \$30,000

2018-19

Amount \$30,000

2019-20

Amount \$30,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Stipends

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Stipends

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Stipends

Action **9**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

All core teachers will use and/or create Common Core and NGSS aligned instructional materials.

2018-19

New Modified Unchanged

All core teachers will continue use and/or create Common Core and NGSS aligned instructional materials.

2019-20

New Modified Unchanged

All core teachers will continue use and/or create Common Core and NGSS aligned instructional materials.

BUDGETED EXPENDITURES

2017-18

Amount \$13,000

Source Supplemental and Concentration

2018-19

Amount \$13,000

Source Supplemental and Concentration

2019-20

Amount \$13,000

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies Books/Textbooks/Materials etc.

Budget Reference 4000-4999: Books And Supplies Books/Textbooks/Materials etc.

Budget Reference 4000-4999: Books And Supplies Books/Textbooks/Materials etc.

Action **10**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers participate in PD around common core instructional strategies.

2018-19

New Modified Unchanged

Teachers participate in PD around common core instructional strategies.

2019-20

New Modified Unchanged

Teachers participate in PD around common core instructional strategies.

BUDGETED EXPENDITURES

2017-18

Amount \$39,525

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Professional Development-Stipends

2018-19

Amount \$39,525

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Professional Development-Stipends

2019-20

Amount \$39,525

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Professional Development-Stipends

Action **11**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement 10th grade benchmark portfolio defense

2018-19

New Modified Unchanged

Continue to implement 10th grade benchmark portfolio defense.

2019-20

New Modified Unchanged

Continue to implement 10th grade benchmark portfolio defense.

BUDGETED EXPENDITURES

2017-18

Amount \$3,333

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
BrightSpace Software (e-portfolio) (LMS)

2018-19

Amount \$3,333

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
BrightSpace Software (e-portfolio) (LMS)

2019-20

Amount \$3,333

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
BrightSpace Software (e-portfolio) (LMS)

Action **12**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide teachers and students time to refine portfolio artifacts and their defense in an advisory period.

2018-19

New Modified Unchanged

Provide teachers and students time to refine portfolio artifacts and their defense in an advisory period.

2019-20

New Modified Unchanged

Provide teachers and students time to refine portfolio artifacts and their defense in an advisory period.

BUDGETED EXPENDITURES

2017-18

Budget Reference	Advisory Lessons
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2018-19

Budget Reference	Advisory Lessons
------------------	------------------

2019-20

Budget Reference	Advisory Lessons
------------------	------------------

Action **13**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to offer A-G courses per the CAT graduation requirements and have counselor approve any new courses as necessary.

2018-19

New Modified Unchanged

Continue to offer A-G courses per the CAT graduation requirements and have counselor approve any new courses as necessary.

2019-20

New Modified Unchanged

Continue to offer A-G courses per the CAT graduation requirements and have counselor approve any new courses as necessary.

BUDGETED EXPENDITURES

2017-18

Amount	\$26,738
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries College Advisor

2018-19

Amount	\$26,738
Source	Base
Budget Reference	2000-2999: Classified Personnel Salaries College Advisor

2019-20

Amount	\$26,738
Source	
Budget Reference	2000-2999: Classified Personnel Salaries College Advisor

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 2

Develop a College-Going Culture that engages families and community members.

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

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

[Identified Need](#)

All students including first generation students benefit from college-going culture
 Metric: LCAP Review Meeting Attendance, Family Conference Attendance, Translated communication, College Application completion

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
LCAP Input meetings	5% of parents/guardians gave feedback on the LCAP by attending a parent meeting or completing a survey.	8% of parents/guardians gave feedback on the LCAP by attending a parent meeting or completing a survey.	11% of parents/guardians gave feedback on the LCAP by attending a parent meeting or completing a survey.	15% of parents/guardians gave feedback on the LCAP by attending a parent meeting or completing a survey.
Parent Attendance - Back to School	40% of parents attended back to school night.	50% of parents will attend back to school night.	60% of parents will attend back to school night.	70% of parents will attend back to school night.
Parent Attendance - CSP Defense	30% of parents will participate in Defense, a part of the CSP program.	40% of parents will participate in Defense, a part of the CSP program.	50% of parents will participate in Defense, a part of the CSP program.	60% of parents will participate in Defense, a part of the CSP program.
Parent Attendance - Financial Aid Workshop	30% of parents attended college application/Financial Aid workshop.	40% of parents will attend college application/Financial Aid workshop.	50% of parents will attend college application/Financial Aid workshop.	60% of parents will attend college application/Financial Aid workshop.
College Applications	100% of students applied to a 2 or 4 year college.	100% of students applied to a 2 or 4 year college.	100% of students applied to a 2 or 4 year college.	100% of students applied to a 2 or 4 year college.

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Facilitate family meeting to review the LCAP with parents/families.

2018-19

New Modified Unchanged

Facilitate family meeting to review the LCAP with parents/families.

2019-20

New Modified Unchanged

Facilitate family meeting to review the LCAP with parents/families.

BUDGETED EXPENDITURES

2017-18

Amount \$350

Source Supplemental and Concentration

2018-19

Amount \$350

Source Supplemental and Concentration

2019-20

Amount \$350

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Parent Meeting Supplies

Budget Reference 4000-4999: Books And Supplies
Parent Meeting Supplies

Budget Reference 4000-4999: Books And Supplies
Parent Meeting Supplies

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Use tracking system for attendance at Family Conferences.

2018-19

New Modified Unchanged

Use tracking system for attendance at Family Conferences.

2019-20

New Modified Unchanged

Use tracking system for attendance at Family Conferences.

BUDGETED EXPENDITURES

2017-18

Amount \$500

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Tech Solutions

2018-19

Amount \$500

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Tech Solutions

2019-20

Amount \$500

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Tech Solutions

Action **3**

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

Students to be Served	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue parent communication which includes translated invitations to school events, automated calls home translated into Spanish, and provide translation services at meetings and events.

2018-19

New Modified Unchanged

Continue parent communication which includes translated invitations to school events, automated calls home translated into Spanish, and provide translation services at meetings and events.

2019-20

New Modified Unchanged

Continue parent communication which includes translated invitations to school events, automated calls home translated into Spanish, and provide translation services at meetings and events.

BUDGETED EXPENDITURES

2017-18

Amount	\$40,416
Source	Supplemental and Concentration
Budget Reference	2000-2999: Classified Personnel Salaries Translation Services

2018-19

Amount	\$40,416
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation Services

2019-20

Amount	\$40,416
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Translation Services

Action **4**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Provide parents after-school workshops on financial aid and college info sessions.

2018-19

New Modified Unchanged

Provide parents after-school workshops on financial aid and college info sessions.

2019-20

New Modified Unchanged

Provide parents after-school workshops on financial aid and college info sessions.

BUDGETED EXPENDITURES

2017-18

Amount \$350

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Parent Meeting Supplies

2018-19

Amount \$350

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Parent Meeting Supplies

2019-20

Amount \$350

Source Supplemental and Concentration

Budget Reference 4000-4999: Books And Supplies
Parent Meeting Supplies

Action **5**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

College Advisor holds 1-on-1 meetings with each senior every Fall semester and each junior every Spring semester.

2018-19

New Modified Unchanged

College Advisor holds 1-on-1 meetings with each senior every Fall semester and each junior every Spring semester.

2019-20

New Modified Unchanged

College Advisor holds 1-on-1 meetings with each senior every Fall semester and each junior every Spring semester.

BUDGETED EXPENDITURES

2017-18

Amount \$26,738

Budget Reference 2000-2999: Classified Personnel Salaries
College Advisor

2018-19

Amount \$26,738

Budget Reference 2000-2999: Classified Personnel Salaries
College Advisor

2019-20

Amount \$26,738

Budget Reference 2000-2999: Classified Personnel Salaries
College Advisor

Action **6**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

College Advisor supports students one-on-one and in Advisory with college applications.

2018-19

New Modified Unchanged

College Advisor supports students one-on-one and in Advisory with college applications.

2019-20

New Modified Unchanged

College Advisor supports students one-on-one and in Advisory with college applications.

BUDGETED EXPENDITURES

2017-18

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips to College Campuses

2018-19

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips to College Campuses

2019-20

Amount	\$20,000
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Field Trips to College Campuses

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 3

Provide an emotionally and physically safe learning environment.

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

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

[Identified Need](#)

Every student needs a safe environment to learn.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Expulsion Rate	0% of students expelled	Decrease/Maintain % of students expelled to 1% or less	Decrease/Maintain number of students expelled to 1% or less	Decrease/Maintain number of students expelled to 1% or less
Suspension Rate	13.2% of students suspended	Decrease Suspension Rate to 11% or below	Decrease Suspension Rate to 10% or below	Decrease Suspension Rate to 9% or below
Chronic Absenteeism	16% Chronic Absenteeism	Decrease Chronic Absenteeism to 7% or below	Decrease Chronic Absenteeism to 7% or below	Decrease Chronic Absenteeism to 7% or below
Graduation Rate	90.4% Graduation Rate	Increase Graduation Rate to 92.5%	Increased Graduation Rate to 93.5%	Increased Graduation Rate to 94.0%
Dropout Rate	Dropout Rate to 8.9% for Hispanic and 0% for African American	Decrease Dropout Rate to 3% or less for Hispanic and 5% or less for African American	Decrease Dropout Rate to 3% or less for Hispanic and 5% or less for African American	Decrease Dropout Rate to 3% or less for Hispanic and 5% or less for African American
Parent and Student Survey	No Survey Given	Increase in student and parent feelings of safety and school connectedness to 70% or above	Increase in student and parent feelings of safety and school connectedness to 75% or above	Increase in student and parent feelings of safety and school connectedness to 80% or above
Facilities Maintenance	Facilities to maintained to standard	Maintain facilities to standard	Maintain facilities to standard	Maintain facilities to standard

Advisory Curriculum/Lesson Plans

100% of Envision students have access to mandatory Advisory

100% of Envision students will have access to mandatory Advisory

100% of Envision students will have access to mandatory Advisory

100% of Envision students will have access to mandatory Advisory

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:

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

1. Restorative Discipline: VPSS collaborates with parents, students, and teachers to determine how students who violate school policy can make amends by serving the school community.

2018-19

New Modified Unchanged

Restorative Discipline: VPSS collaborates with parents, students, and teachers to determine how students who violate school policy can make amends by serving the school community.

2019-20

New Modified Unchanged

Restorative Discipline: VPSS collaborates with parents, students, and teachers to determine how students who violate school policy can make amends by serving the school community.

BUDGETED EXPENDITURES

2017-18

Amount \$500

2018-19

Amount \$500

2019-20

Amount \$500

Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures Restorative Justice Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Restorative Justice Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures Restorative Justice Professional Development
Amount	\$500	Amount	\$500	Amount	\$500
Source	Supplemental and Concentration	Source	Supplemental and Concentration	Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures National Equity Project Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures National Equity Project Professional Development	Budget Reference	5000-5999: Services And Other Operating Expenditures National Equity Project Professional Development

Action **2**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

Implementation of comprehensive attendance policy and program – including multiple notifications (letters, in-person conferences). All households are notified immediately when a student is absent.

Implementation of comprehensive attendance policy and program – including multiple notifications (letters, in-person conferences). All households are notified immediately when a student is absent.

Implementation of comprehensive attendance policy and program – including multiple notifications (letters, in-person conferences). All households are notified immediately when a student is absent.

BUDGETED EXPENDITURES

2017-18

Amount	\$3,250
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PowerSchool
Budget Reference	School Messenger

2018-19

Amount	\$3,250
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PowerSchool
Budget Reference	School Messenger

2019-20

Amount	\$3,250
Source	Supplemental and Concentration
Budget Reference	5000-5999: Services And Other Operating Expenditures PowerSchool
Budget Reference	School Messenger

Action **3**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

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Hold mid-quarter and end of quarter family meetings for students who continue to be truant

Hold mid-quarter and end of quarter family meetings for students who continue to be truant

Hold mid-quarter and end of quarter family meetings for students who continue to be truant

BUDGETED EXPENDITURES

2017-18

Amount	\$	
Budget Reference	Tech Solutions	
Amount	\$21,300	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Case Manager-Attendance, Academic counseling	

2018-19

Amount		
Budget Reference	Tech Solutions	
Amount	\$21,300	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Case Manager-Attendance, Academic counseling	

2019-20

Amount		
Budget Reference	Tech Solutions	
Amount	\$21,300	
Source	Supplemental and Concentration	
Budget Reference	2000-2999: Classified Personnel Salaries Case Manager-Attendance, Academic counseling	

Action **4**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities		
<u>Location(s)</u>	<input checked="" type="checkbox"/> All Schools <input type="checkbox"/> Specific Schools: <input type="checkbox"/> Specific Grade spans:		

OR

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

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

[ACTIONS/SERVICES](#)

2017-18

New Modified Unchanged

Teachers and administrators collaborate to identify students who are at risk of dropping out of school.

2018-19

New Modified Unchanged

Teachers and administrators collaborate to identify students who are at risk of dropping out of school.

2019-20

New Modified Unchanged

Teachers and administrators collaborate to identify students who are at risk of dropping out of school.

[BUDGETED EXPENDITURES](#)

2017-18

Amount \$5,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Schoolzilla Software

2018-19

Amount \$5,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Schoolzilla Software

2019-20

Amount \$5,000
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies
 Schoolzilla Software

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

2018-19

2019-20

New Modified Unchanged

Freshman advisory use curriculum that provides lesson about how to socially, emotionally, and academically adjust to high school.

New Modified Unchanged

Freshman advisory use curriculum that provides lesson about how to socially, emotionally, and academically adjust to high school.

New Modified Unchanged

Freshman advisory use curriculum that provides lesson about how to socially, emotionally, and academically adjust to high school.

BUDGETED EXPENDITURES

2017-18

Budget Reference Advisory Curriculum Development

2018-19

Budget Reference Advisory Curriculum revision

2019-20

Budget Reference Advisory Curriculum revision

Action **6**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to offer Students access to psychological counseling services.

2018-19

New Modified Unchanged

Continue to offer Students access to psychological counseling services.

2019-20

New Modified Unchanged

Continue to offer Students access to psychological counseling services.

BUDGETED EXPENDITURES

2017-18

Amount: \$51,000
 Source: Special Education
 Budget Reference: 5000-5999: Services And Other Operating Expenditures PSC Counsellors

2018-19

Amount: \$51,000
 Source: Special Education
 Budget Reference: 5000-5999: Services And Other Operating Expenditures PSC Counsellors

2019-20

Amount: \$51,000
 Source: Special Education
 Budget Reference: 5000-5999: Services And Other Operating Expenditures PSC Counsellors

Action 7

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

2018-19

New Modified Unchanged

2019-20

New Modified Unchanged

6. b VPSS mediates conflict between students when they quarrel with peers and teachers.

VPSS mediates conflict between students when they quarrel with peers and teachers.

VPSS mediates conflict between students when they quarrel with peers and teachers.

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Budget Reference	Conflict Mediation Professional Development	Budget Reference	Conflict Mediation Professional Development	Budget Reference	Conflict Mediation Professional Development
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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	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/>
Location(s)	<input checked="" type="checkbox"/> All Schools	<input type="checkbox"/> Specific Schools:	<input type="checkbox"/> Specific Grade spans:

OR

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

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

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Behavioral RTI: students who struggle to stay focused in class are identified and they receive additional mentoring and coaching in conflict management and personal advocacy.

2018-19

New Modified Unchanged

Behavioral RTI: students who struggle to stay focused in class are identified and they receive additional mentoring and coaching in conflict management and personal advocacy.

2019-20

New Modified Unchanged

Behavioral RTI: students who struggle to stay focused in class are identified and they receive additional mentoring and coaching in conflict management and personal advocacy.

BUDGETED EXPENDITURES

2017-18

Amount \$51,000

Source Supplemental and Concentration

2018-19

Amount \$51,000

Source Supplemental and Concentration

2019-20

Amount \$51,000

Source Supplemental and Concentration

Budget Reference 1000-1999: Certificated Personnel Salaries Administration support (VPs, Deans)

Budget Reference 1000-1999: Certificated Personnel Salaries Administration support (VPs, Deans)

Budget Reference 1000-1999: Certificated Personnel Salaries Administration support (VPs, Deans)

Action **9**

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

Students to be Served All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Address facilities issues in a timely manner to ensure the facility is in good repair

2018-19

New Modified Unchanged

Address facilities issues in a timely manner to ensure the facility is in good repair

2019-20

New Modified Unchanged

Address facilities issues in a timely manner to ensure the facility is in good repair

BUDGETED EXPENDITURES

2017-18

Amount \$3,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2018-19

Amount \$3,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

2019-20

Amount \$3,000

Source Base

Budget Reference 5000-5999: Services And Other Operating Expenditures

Maintenance

Maintenance

Maintenance

Action **10**

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

[Students to be Served](#)

All Students with Disabilities

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

English Learners Foster Youth Low Income

[Scope of Services](#)

LEA-wide Schoolwide OR Limited to Unduplicated Student Group(s)

[Location\(s\)](#)

All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

100% of students will participate in advisory classes that develop their academic identity

2018-19

New Modified Unchanged

100% of students will participate in advisory classes that develop their academic identity

2019-20

New Modified Unchanged

100% of students will participate in advisory classes that develop their academic identity

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Goals, Actions, & Services

Strategic Planning Details and Accountability

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

New
 Modified
 Unchanged

Goal 4

Increase services and supports for our lowest performing students that include English Learners, African-American students, and students with special needs (IEP and 504).

State and/or Local Priorities Addressed by this goal:

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

Identified Need

Our lowest performing students need additional targeted support to be college-ready

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
CELDT/ELPAC Performance	48.8% of CELDT Test Takers scored Early Advanced or Advanced (Proficient)	50% of ELLs will score Early Advanced and Advanced on the CELDT	60% of ELLs will score Early Advanced and Advanced on the CELDT	65% of ELLs will score Early Advanced and Advanced on the CELDT
Redesignation Rates	Reclassified 11% of ELs	Redesignate Fluent 40% of ELs each year	Redesignate Fluent 45% of ELs each year	Redesignate Fluent 50% of ELs each year
IEP Course Completions	18% of IEP students are receiving at least one NC	Decrease the % of IEP students receiving NC's to 10% or below	Decrease the % of IEP students receiving NC's to 8% or below	Decrease the % of IEP students receiving NC's to 5% or below
Reading Assessment Levels	1.7 Average Level Gain	Improve Reading level for 9th graders enrolled in Reading Lab by one grade level	Improve Reading level for 9th graders enrolled in Reading Lab by one grade level	Improve Reading level for 9th graders enrolled in Reading Lab by one grade level

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 All Students with Disabilities

Location(s) All Schools Specific Schools: Specific Grade spans:

OR

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

Students to be Served English Learners Foster Youth Low Income

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

Location(s) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

9th and 10th grade English teachers will integrate the Reading Plus program into their curriculum

2018-19

New Modified Unchanged

9th and 10th grade English teachers will integrate the Reading Plus program into their curriculum

2019-20

New Modified Unchanged

9th and 10th grade English teachers will integrate the Reading Plus program into their curriculum

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Reading Plus Software

2018-19

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Reading Plus Software

2019-20

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Reading Plus Software

Action **2**

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

Students to be Served All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Teachers will incorporate SDAIE strategies into their instruction.

2018-19

New Modified Unchanged

Teachers will incorporate SDAIE strategies into their instruction.

2019-20

New Modified Unchanged

Teachers will incorporate SDAIE strategies into their instruction.

BUDGETED EXPENDITURES

2017-18

Amount	\$110,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development on SDAIE

2018-19

Amount	\$110,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development on SDAIE

2019-20

Amount	\$110,000
Source	Supplemental and Concentration
Budget Reference	1000-1999: Certificated Personnel Salaries Professional Development on SDAIE

Action **3**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

[Scope of Services](#)

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

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

[ACTIONS/SERVICES](#)

2017-18

- New Modified Unchanged

RFEP ELs each year by reviewing RFEP criteria and completing forms

2018-19

- New Modified Unchanged

RFEP ELs each year by reviewing RFEP criteria and completing forms

2019-20

- New Modified Unchanged

RFEP ELs each year by reviewing RFEP criteria and completing forms

[BUDGETED EXPENDITURES](#)

2017-18

[Budget Reference](#) Test Administration (CALPADS Updates for rosters, Admin, etc)

2018-19

[Budget Reference](#) Test Administration (CALPADS Updates for rosters, Admin, etc)

2019-20

[Budget Reference](#) Test Administration (CALPADS Updates for rosters, Admin, etc)

Action **4**

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

[Students to be Served](#)

- All Students with Disabilities Students with IEP's

[Location\(s\)](#)

- All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#)

- English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Learning Specialists meet weekly with teachers to modify curriculum and make accommodations for students with special needs.

2018-19

New Modified Unchanged

Learning Specialists meet weekly with teachers to modify curriculum and make accommodations for students with special needs.

2019-20

New Modified Unchanged

Learning Specialists meet weekly with teachers to modify curriculum and make accommodations for students with special needs.

BUDGETED EXPENDITURES

2017-18

Amount	\$282,021
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Learning Specialists

2018-19

Amount	\$282,021
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Learning Specialists

2019-20

Amount	\$282,021
Source	Special Education
Budget Reference	1000-1999: Certificated Personnel Salaries Learning Specialists

Action **5**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to implement blended learning in Math Lab in 3 core Math Classes

2018-19

New Modified Unchanged

Continue to implement blended learning in Math Lab in 3 core Math Classes

2019-20

New Modified Unchanged

Continue to implement blended learning in Math Lab in 3 core Math Classes

BUDGETED EXPENDITURES

2017-18

Amount \$675
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Blended Learning System/Software (IXL etc.)

2018-19

Amount \$675
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Blended Learning System/Software (IXL etc.)

2019-20

Amount \$675
 Source Supplemental and Concentration
 Budget Reference 4000-4999: Books And Supplies Blended Learning System/Software (IXL etc.)

Action **6**

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

[Students to be Served](#) All Students with Disabilities

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

OR

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

[Students to be Served](#) English Learners Foster Youth Low Income

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

[Location\(s\)](#) All Schools Specific Schools: Specific Grade spans:

ACTIONS/SERVICES

2017-18

New Modified Unchanged

Continue to offer Reading Lab course offering and revise curriculum as needed.

2018-19

New Modified Unchanged

Continue to offer Reading Lab course offering and revise curriculum as needed

2019-20

New Modified Unchanged

Continue to offer Reading Lab course offering and revise curriculum as needed.

BUDGETED EXPENDITURES

2017-18

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Reading Plus Software

2018-19

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Reading Plus Software

2019-20

Amount	\$1,500
Source	Supplemental and Concentration
Budget Reference	4000-4999: Books And Supplies Reading Plus Software

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year 2017–18 2018–19 2019–20

Estimated Supplemental and Concentration Grant Funds: \$128,826

Percentage to Increase or Improve Services: 4.5%

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](#)).

Approximately \$128,826 of LCFF revenues are derived from Supplemental and Concentration Grants was allocated to City Arts and Tech Academy. These funds will be expended in a school-wide manner because the school's unduplicated pupil count as a percent of enrollment exceeds the percent threshold required to expend funds school-wide. These funds are supporting school staffing, intervention specialists, instructional coaching, college counseling support, social/emotional counseling support, technology, instructional materials, books, and other supports that meet the needs of these students.

The minimum proportionality percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils is 4.5%. This proportionality percentage will be met through a combination of targeting the increased LCFF funds towards supports that disproportionately target unduplicated pupils and through improving the effectiveness of the intervention support already provided.

Revised Local Control and Accountability Plan and Annual Update Template Instructions

Addendum

The Local Control and Accountability Plan (LCAP) and Annual Update Template documents and communicates local educational agencies' (LEAs) actions and expenditures to support student outcomes and overall performance. For school districts and county offices of education, the LCAP is a three-year plan which is reviewed and updated in the second and third years of the plan. 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 Education Code. 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, mark the appropriate LCAP year, and address the prompts provided in these sections. When developing the LCAP in year 2 or year 3, mark the appropriate LCAP year and replace the previous summary information with information relevant to the current year LCAP.

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

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

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

Budget Summary

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

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

the LCAP year. (Note: The total funds budgeted for planned actions/services may include funds other than general fund expenditures.)

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

Annual Update

The planned goals, expected outcomes, actions/services, and budgeted expenditures must be copied verbatim from the previous year's* approved LCAP. Minor typographical errors may be corrected.

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

Charter schools may complete the LCAP to align with the term of the charter school’s budget that is submitted to the school’s authorizer. Accordingly, a charter school submitting a one-year budget to its authorizer may choose not to complete the year 2 and year 3 portions of the Goals, Actions, and

Services section of the template. If year 2 and/or year 3 is not applicable, charter schools must specify as such.

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

Identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner students as determined pursuant to 5 CCR 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 15496(a)(7).

Consistent with the requirements of 5 CCR 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 for English Language Arts
 - b. Mathematics – Common Core State Standards for Mathematics
 - c. English Language Development
 - 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 UC or 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 CELDT;
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

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

- A. School attendance rates;
- B. Chronic absenteeism rates;

- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

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

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

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

- A. A broad course of study including courses described under 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 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 *Education Code* 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 *California Code of Regulations*, title 5, 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 *Education Code* 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 *Education Code* 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 *Education Code* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *Education Code* Section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 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 *Education Code* sections 42238.01 and bgroups as defined in 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 *Education Code* Section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *Education Code* 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?

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	582,104.00	582,104.00	783,221.00	783,221.00	783,221.00	2,349,663.00
	582,104.00	582,104.00	26,738.00	26,738.00	53,476.00	106,952.00
Base	0.00	0.00	29,738.00	29,738.00	3,000.00	62,476.00
Other	0.00	0.00	16,000.00	16,000.00	16,000.00	48,000.00
Special Education	0.00	0.00	333,021.00	333,021.00	333,021.00	999,063.00
Supplemental and Concentration	0.00	0.00	377,724.00	377,724.00	377,724.00	1,133,172.00

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

Total Expenditures by Object Type						
Object Type	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	582,104.00	582,104.00	783,221.00	783,221.00	783,221.00	2,349,663.00
	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	442,700.00	445,404.00	512,546.00	512,546.00	512,546.00	1,537,638.00
2000-2999: Classified Personnel Salaries	102,704.00	100,000.00	115,192.00	74,776.00	74,776.00	264,744.00
4000-4999: Books And Supplies	3,700.00	3,700.00	31,683.00	31,683.00	31,683.00	95,049.00
5000-5999: Services And Other Operating Expenditures	33,000.00	33,000.00	123,800.00	164,216.00	164,216.00	452,232.00
		23,000.00				

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

Total Expenditures by Object Type and Funding Source							
Object Type	Funding Source	2016-17 Annual Update Budgeted	2016-17 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	All Funding Sources	582,104.00	582,104.00	783,221.00	783,221.00	783,221.00	2,349,663.00
		0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries		442,700.00	445,404.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Special Education	0.00	0.00	282,021.00	282,021.00	282,021.00	846,063.00
1000-1999: Certificated Personnel Salaries	Supplemental and Concentration	0.00	0.00	230,525.00	230,525.00	230,525.00	691,575.00
2000-2999: Classified Personnel Salaries		102,704.00	100,000.00	26,738.00	26,738.00	53,476.00	106,952.00
2000-2999: Classified Personnel Salaries	Base	0.00	0.00	26,738.00	26,738.00	0.00	53,476.00
2000-2999: Classified Personnel Salaries	Supplemental and Concentration	0.00	0.00	61,716.00	21,300.00	21,300.00	104,316.00
4000-4999: Books And Supplies		3,700.00	3,700.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental and Concentration	0.00	0.00	31,683.00	31,683.00	31,683.00	95,049.00
5000-5999: Services And Other Operating Expenditures		33,000.00	33,000.00	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Base	0.00	0.00	3,000.00	3,000.00	3,000.00	9,000.00
5000-5999: Services And Other Operating Expenditures	Other	0.00	0.00	16,000.00	16,000.00	16,000.00	48,000.00
5000-5999: Services And Other Operating Expenditures	Special Education	0.00	0.00	51,000.00	51,000.00	51,000.00	153,000.00
5000-5999: Services And Other Operating Expenditures	Supplemental and Concentration	0.00	0.00	53,800.00	94,216.00	94,216.00	242,232.00

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

Total Expenditures by Goal

Goal	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
Goal 1	163,621.00	163,621.00	163,621.00	490,863.00
Goal 2	88,354.00	88,354.00	88,354.00	265,062.00
Goal 3	135,550.00	135,550.00	135,550.00	406,650.00
Goal 4	395,696.00	395,696.00	395,696.00	1,187,088.00

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