LCFF Budget Overview for Parents

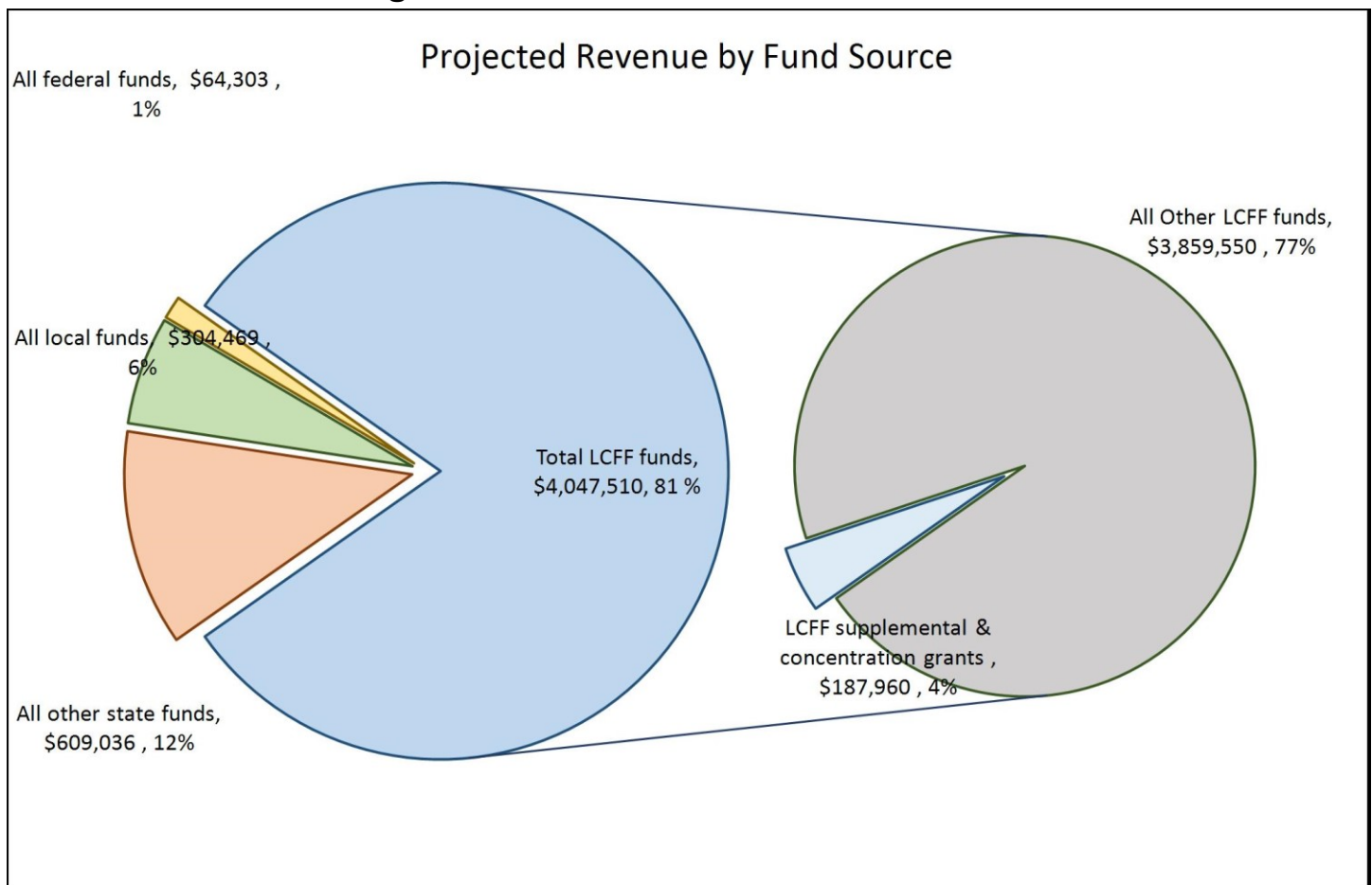Local Educational Agency (LEA) Name: Contra Costa School of Performing Arts

CDS Code: 07100740134114

Local Control and Accountability Plan (LCAP) Year: 2019-20

LEA contact information: Neil McChesney, Executive Director

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

All federal funds, $64,303 , 1%

All Other LCFF funds, $3,859,550 , 77%

All local funds, $304,469 , 6%

Total LCFF funds, $4,047,510, 81 %

LCFF supplemental & concentration grants , $187,960 , 4%
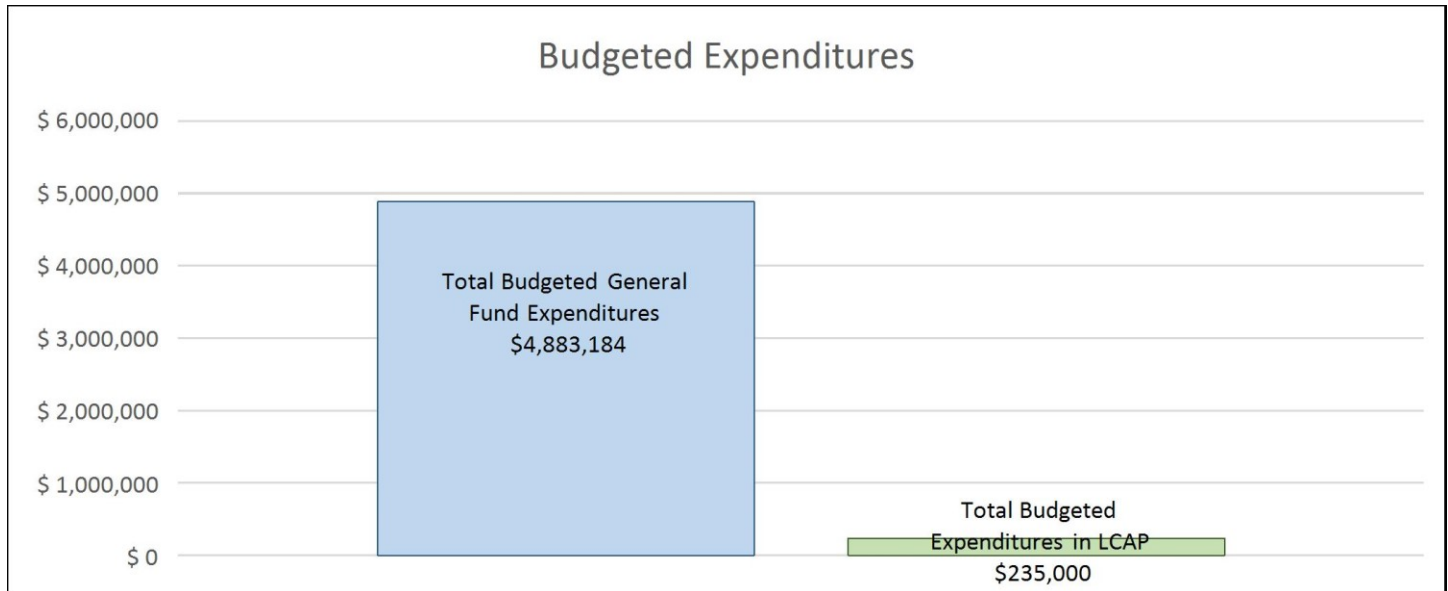
All other state funds, $609,036 , 12%

This chart shows the total general purpose revenue Contra Costa School of Performing Arts expects to receive in the coming year from all sources.

The total revenue projected for Contra Costa School of Performing Arts is $5,025,318, of which $4,047,510 is Local Control Funding Formula (LCFF), $609,036 is other state funds, $304,469 is local funds, and $64,303 is federal funds. Of the $4,047,510 in LCFF Funds, $187,960 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures

Total Budgeted General Fund Expenditures
$4,883,184

Total Budgeted Expenditures in LCAP
$235,000

This chart provides a quick summary of how much Contra Costa School of Performing Arts plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

Contra Costa School of Performing Arts plans to spend $4,883,184 for the 2019-20 school year. Of that amount, $235,000 is tied to actions/services in the LCAP and $4,648,184 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

General fund expenditures for SPA not included in the LCAP would include most certificated and classified salaries and benefits, operational and facilities costs, and the baseline academic and arts curriculum and program costs.
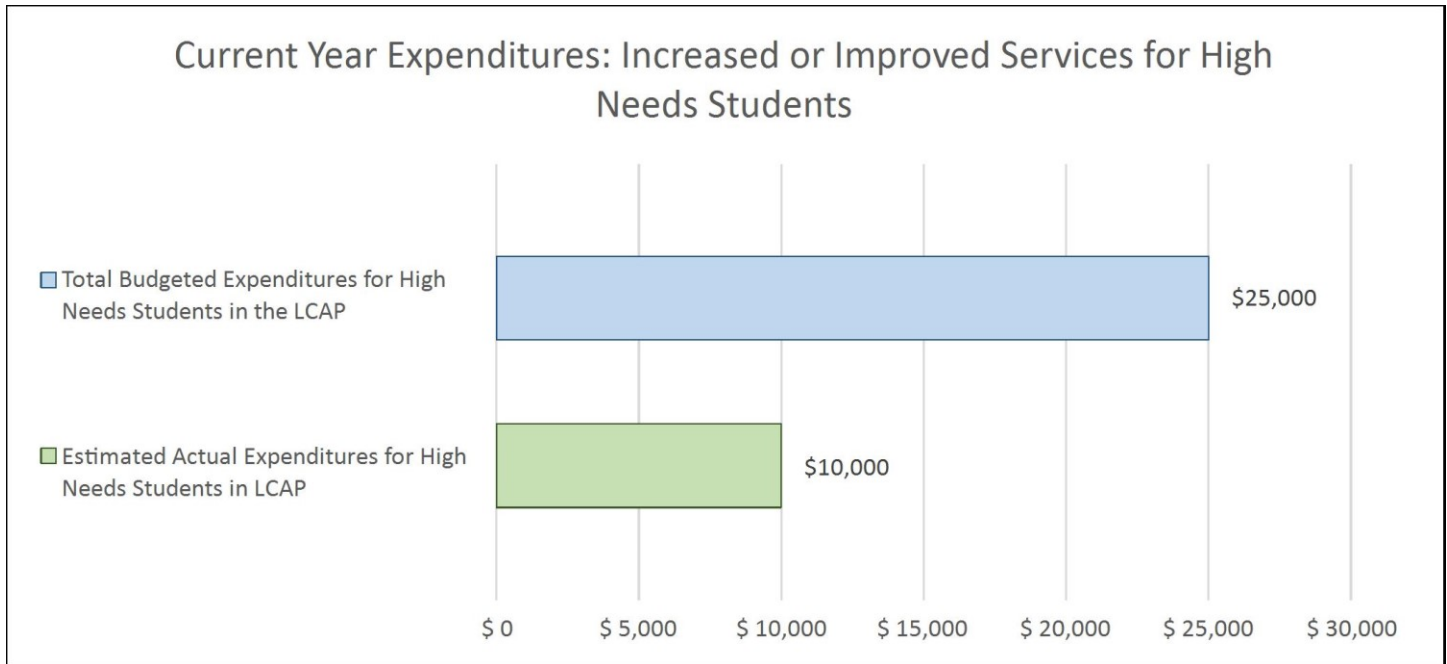
Increased or Improved Services for High Needs Students in 2019-20

In 2019-20, Contra Costa School of Performing Arts is projecting it will receive $187,960 based on the enrollment of foster youth, English learner, and low-income students. Contra Costa School of Performing Arts must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP, Contra Costa School of Performing Arts plans to spend $35,000 on actions to meet this requirement.

The additional improved services described in the LCAP include the following:
All actions/services that are designated as charter-wide are principally directed to and effective in meeting goals for our unduplicated pupils.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students

- Total Budgeted Expenditures for High Needs Students in the LCAP — $25,000
- Estimated Actual Expenditures for High Needs Students in LCAP — $10,000

(axis: $0, $5,000, $10,000, $15,000, $20,000, $25,000, $30,000)

This chart compares what Contra Costa School of Performing Arts budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Contra Costa School of Performing Arts estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, Contra Costa School of Performing Arts's LCAP budgeted $25,000 for planned actions to increase or improve services for high needs students. Contra Costa School of Performing Arts estimates that it will actually spend $10,000 for actions to increase or improve services for high needs students in 2018-19.

The difference between the budgeted and actual expenditures of $-15,000 had the following impact on Contra Costa School of Performing Arts's ability to increase or improve services for high needs students: As described in the body of the LCAP, the delta between budget and actual did not have any adverse impact on our ability to execute the actions/services. Funds were re-allocated as needed and available to support other actions and services when savings were realized. All actions/services that are designated as charter-wide are principally directed to and effective in meeting goals for our unduplicated pupils.

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)

California School Dashboard: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

LEA Name	Contact Name and Title	Email and Phone
Contra Costa School of Performing Arts	Neil McChesney Executive Director	neil.mcchesney@cocospa.org 925.235.1130

2017-20 Plan Summary
The Story

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

The Contra Costa School of Performing Arts ("SPA") is a new charter school located in Walnut Creek, CA and serving approximately 450 students in grades six through twelve. The school will eventually grow to enroll 700 students. Our campus is centrally located in the county and serves a diverse population from a large geographic footprint.

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

Our first three years of operation represent a true startup narrative. Our organization and its stakeholders embraces a rapid rate of evolution where change and problem-solving are everyday occurrences. This began with challenges around school facilities and has found us moving homes two times to accommodate the completion of our final campus (this summer the work will finally be complete). We also had our share of stakeholder attrition as we both established our program and educated students, parents, and staff about the differences between SPA and a more traditional model. While our growth has not been as rapid as we would have likes, we have been able to retain a core team (the founding family as we call it) that thrives in our context and wholeheartedly believes in our mission and vision.

The diversity of our population has been the most interesting development to observe. Our diversity covers the gamut - ethnic, geographic, socioeconomic, educational experience (private, public, charter, home-school), and learning differences. We are very proud of being able to provide what is clearly an important option for folks in the greater Contra Costa Community and we celebrate our diversity every chance that we get. It is also one of our greatest challenges - to build culture, to meet every student's personal needs, to address the massive continuum of ability and context, is complicated to say the least. As a specific example, nearly 30% of our student population has some kind of learning difference (IEP or 504). This is double and triple the percentage of surrounding schools/districts.

At the end of year three, we are incredibly proud of our accomplishments, wiser for the journey, and ready to continue on the path to greatness. In 2019-20, we will begin a new three-year LCAP cycle, we will have our first full self-study for our next term of WASC accreditation, and we will start to work on preparing for renewal of our charter petition. We are excited to align all of this work in a strategic and forward thinking effort.

LCAP Highlights

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

The 19-20 LCAP has been created bearing in mind that this will be our fourth year in operation for this charter school. Many of the targets for the State and local metrics have previously been about establishing baselines and now we can start to measure growth and evolution. We feel that our goals are well articulated and still capture the right forward movement for our school community.

In addition, this year begins a new three-year LCAP cycle and this perfectly aligns with other important compliance and strategic planning efforts, namely, our self-study for WASC accreditation and our charter renewal. We intend to align these plans and the work that goes into them.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

SPA has had many accomplishments in our third year of operations. This year was the first year we have had students enrolled in our full grade span (grades 6 through 12) and found us celebrating our first graduating class in June. We are incredibly proud of a 100% graduation rate in our first year and hope to replicate this achievement in the future. In addition, the school has made several significant efforts around school culture and student engagement that will result in significantly better data in dashboard results. Most specifically, we have increased ADA, decreased chronic absenteeism and suspension rates. Finally, we implemented several different layers to a new MTSS program that was pioneered by our new Student Services team (which had the most significant impact on our at-risk populations).

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

Greatest Needs

Chronic Absenteeism was identified at level "orange" for 2017-18. The school put together a new Student Services teams and implemented MTSS interventions to address absent students. We are confident that our 2018-19 numbers will yield dramatically improved dashboard results as our overall ADA increased by 1.5% and our Chronic Absenteeism decreased by 7%. We will continue to use our programs and interventions to improve these numbers for 2019-20.

Suspension rate was identified at level "red" for 2017-18. After bringing in school wide training on restorative practices and putting together a new Student Services team that implemented meaningful reform through MTSS programs and interventions, we have nearly eradicated our suspensions. This rate will plummet to less than 1%. SPA intends to build on that with additional training with additional intervention programs including a youth court led by our Dean of Students.

ELA performance was identified at level "orange" for 2017-18. Upon reflection, the school recognizes that we put most of our attention on support and intervention programming into math performance (which resulted in significant increases) and as a result, the school basically flat-lined in ELA (with some areas of decrease). For 2019-20, we intend to ensure that intervention and support programs are robust and equally allocated for ELA and math.

Referring to the California School Dashboard, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There are no student groups that were two or more performance levels below the all student performance.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

N/A

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

N/A

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

N/A

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Rigor and Relevance

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Local Metric - Program attendance rate: 100% of SPA teachers and administration will participate in the two-week, on-site, pre-opening professional development **18-19** 100% **Baseline** 100%	100%
Metric/Indicator Local Metric - Performance on standardized tests: SPA will increase NWEA MAP growth percentage by 5% annually. **18-19** ELA = 52%, Math = 56%	ELA: 51.4% Math: 57.4%

Expected	Actual
Baseline ELA = 49%, Math = 32%	
Metric/Indicator State Metric - Performance on standardized tests: SPA will be at or above the average performance in the District on CAASPP **18-19** At or above district average **Baseline** ELA: SPA = 50% proficient, MDUSD = 49% Math: SPA = 23% proficient, MDUSD = 39%	2018 ELA: SPA = 47.84%, MDUSD = 50.66% 2018 Math: SPA = 30.08%, MDUSD = 38.96%
Metric/Indicator State Metric - Share of students that are college and career ready: 100% of SPA students will be enrolled in a schedule that is aligned to meeting UC/CSU a-g requirements **18-19** 100% **Baseline** 100%	92% (exceptions are a result of IEP modifications)
Metric/Indicator State Metric - Share of students that pass Advanced Placement exams with 3 or higher: SPA will increase 2% annually **18-19** +2% or more **Baseline** TBD	50%
Metric/Indicator State Metric - Share of students determined prepared for college by the Early Assessment Program: SPA will increase 2% annually **18-19** +2% or more **Baseline** TBD	ELA: 35% Math: 0%
Metric/Indicator State Metric - Student access to standards-aligned instructional materials: SPA will adopt and implement new CCSS English and math instructional materials	Adopted and implemented

Expected	Actual
18-19 Adopted and implemented **Baseline** Adopted and implemented	
Metric/Indicator State Metric - Implementation of SBE academic and performance content standards for all students, including EL: SPA will implement curriculum and benchmark assessments based on the CCSS as well as ELD standards for EL students **18-19** Implemented **Baseline** Implemented	Implemented
Metric/Indicator State Metric - Student access and enrollment in all required areas of study: All SPA students will meet with academic advisers to create a seven-year learning plan **18-19** 100% **Baseline** 100%	100%

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement the NWEA MAP Benchmark assessments for math and English.	SPA implemented the fall and spring NWEA MAP for math and English as our benchmark exam.	5000-5999: Services And Other Operating Expenditures Supplemental 12,000	5000-5999: Services And Other Operating Expenditures LCFF Supplemental and Concentration $13,062.50

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide/procure training on using data to inform high risk student interventions	SPA accessed training on using data for interventions through Summit Learning convenings (three annually).	5000-5999: Services And Other Operating Expenditures Supplemental 15,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $5,000

Analysis

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

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

The school successfully implemented both actions/services in this LCAP year. The only note to implementation is the feedback that staff would like to continue the training on using data in years to come.

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

We continue to feel that the NWEA MAP assessment has great value for our school. First, it provides benchmark exams for all students that generate meaningful data for both intervention purposes as well growth projection. Second, the MAP assessment emulates the look and feel of CAASPP in such a way that it helps prepare students to be ready for this in the spring. Consistently implementing benchmark exams and using them to promote learning and planning is a hallmark of a school that is working towards preparing students for success as articulated in our first and most important goal.

The school procured significant training on using data to inform interventions for student populations at our three annual Summit Learning convenings. Not only was this already a focus topic for the convening work, but the school staff sought out additional support and post-convening work on this area. The Summit Learning Platform is a very data-rich tool and we have been excited this year to start to put some of that to good use. Moreover, Summit Learning has added MAP and CAASPP scores to their platform which when combined with academic coursework data, provides for a really accurate and nuanced look at each individual student and helps the team ensure we are making progress on our primary LCAP goal on a daily basis. Teachers and instructional staff are only scratching the surface of how to use this data, but these initial trainings were incredibly useful to this end.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

The difference in budget versus actual for MAP assessments was nominal and simply the result of minor difference in the total number of enrolled students/test takers.

The difference in budget versus actual for the data training was significant. As a fortunate byproduct of being a Summit Learning School, we are provided with a significant amount of cost-free training and support. This year one of the main themes of the Summit Learning work coincided with our focus on data training. As a result, the funds spent here were primarily substitute coverage, mileage reimbursement, and other nominal ancillary costs.

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

The analysis of data showed some important improvements in math scores which are a result of targeted work in this department. On the other hand, ELA scores were relatively static with a slight overall decrease. Stakeholders believe we need to put as much attention to ELA support and intervention as was put into math. This will be reflected in our subsequent actions and services to support this goal.

Annual Update

LCAP Year Reviewed: **2018-19**

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

Goal 2

Serve all student populations through a personalized learning program.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
                     Priority 2: State Standards (Conditions of Learning)
                     Priority 4: Pupil Achievement (Pupil Outcomes)
                     Priority 5: Pupil Engagement (Engagement)
                     Priority 7: Course Access (Conditions of Learning)
                     Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Rigor and Relevance

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Local Metric – Program attendance rate: 90% of SPA academic teachers will participate in Basecamp summer training **18-19** 90% or better **Baseline** 90%	7/8 = 88%
Metric/Indicator State Metric - Share of English learners that become English proficient: SPA will establish a baseline English Learners RFEP rate **18-19** 2% increase	0%

Expected	Actual
Baseline 0%	
Metric/Indicator State Metric - English learner reclassification rate: SPA will establish a baseline English learner reclassification rate **18-19** 2% increase **Baseline** 0%	0%
Metric/Indicator State Metric - High school graduation rate – 90% or more of SPA students will be on track for high school graduation **18-19** 100% **Baseline** 100%	2019 = 100% (16 of 16 seniors graduated)
Metric/Indicator State Metric - High school dropout rate - SPA will maintain a HS dropout rate of 4% or lower **18-19** <4% **Baseline** 0%	0%
Metric/Indicator State Metric - Middle school dropout rate – SPA will maintain a MS dropout rate of 2% or lower **18-19** <2% **Baseline** 0%	0%

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)	All new SPA teachers were invited to attend the annual pre-opening "Basecamp" training. Seven out of the eight were able to make it (we provided supplementary professional development for the one teacher that had a schedule conflict).	1000-1999: Certificated Personnel Salaries Supplemental $8,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $7,000

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Purchase Chromebooks for all students	SPA ultimately determined that the school did not need this significantly large purchase to ensure that all students were issued their own chromebook (plus a minor surplus). Instead we allocated these funds to supplement our total chromebooks in part but also to pay for tech services to support technology use on campus.	4000-4999: Books And Supplies Supplemental $75,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $62,472.97

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide/procure staff training for EL programming	The SPA Director of Curriculum, who oversees our EL program, attended the Contra Costa County Office of Education Curriculum Council and English Learner Network meetings.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $5,000

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Design and implement a personalized math intervention program	SPA designed and implemented a math intervention program through an intervention specialist position and one of the math teachers.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $40,000

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.

Personalized learning is at the core of SPA pedagogy. The above actions and services are incredibly important to accomplishing this goal and the school executed on all of them.

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

Professional development, access to technology, and intervention plans are all critical components of a good personalized learning strategy. Based on our stipulated measurements, the school did well in terms of implementation. This being said, there is clearly more work to do as this pedagogy is markedly different from traditional school paradigms and will continue to take additional effort and resources to ensure stakeholders are fully supported.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

With regard to teacher attendance at Basecamp training, the difference in cost was nominal and a result of the actual number of attendees being slightly different than projections. With regard to technology acquisition, SPA ultimately determined that the school did not need this significantly large purchase to ensure that all students were issued their own chromebook (plus a minor surplus). Instead we allocated these funds to supplement our total chromebooks in part but also to pay for tech services to support technology use on campus. With regard to training, this number is best estimate based on prorated authorizer oversight fee costs (which is why this training in available to us). Finally, with regard to intervention plans and programming, based on closely studying our performance data from the previous year and as the year progressed, the school felt it was important to allocate more funds here and spent it on certificated employee work. This amounted to hiring a intervention specialist for middle school and also reallocating one math teacher's time for one period during the day to provide targeted high school math support for the second semester.

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.

In the next LCAP, our budget projections will shift according to this year's execution and results. In addition, we will augment purchasing costs based on the total enrollment projections at this time.

Annual Update

LCAP Year Reviewed: 2018-19

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

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Annual Measurable Outcomes

Expected	Actual
Metric/Indicator Local Metric - Program attendance rate: 100% of SPA teachers and administrators will attend the professional development through "Facing History and Ourselves" **18-19** 100% **Baseline** 100%	100% of teachers participated in SEEDS Community Resolution Center training (in lieu of Facing History and Ourselves) whcih specializes in restorative practices.
Metric/Indicator State Metric - Other local measures: SPA will demonstrate an average of 75% positive feedback on stakeholder climate surveys **18-19** 75% or better **Baseline** 85.6%	87.3% satisfaction rate (survey focus this year was high expectations and expected effort)

Expected	Actual
Metric/Indicator State Metric - Student suspension rate: SPA will maintain a 5% or less suspension rate **18-19** Less than 5% **Baseline** 3.67%	17-18 Suspension Rate = 6.5% 18-19 Suspension Rate = 2.7%
Metric/Indicator State Metric - Student expulsion rate: SPA will maintain a 0% expulsion rate **18-19** 0% **Baseline** 0%	0%
Metric/Indicator State Metric - Facilities maintained in good repair: SPA will pass site inspections and any issues will be addressed in a timely fashion **18-19** pass **Baseline** pass	Inspections passed and issues addressed within allotted time.
Metric/Indicator State Metric - School attendance rate: SPA will maintain a 95% or higher ADA rate **18-19** 94% **Baseline** 93%	94.33%
Metric/Indicator State Metric - Chronic absenteeism rate: SPA will implement student services interventions to address chronically absent students **18-19** Systematize **Baseline** n/a	SPA hired and trained a team for working on reducing chronic absenteeism. 2017-18 Chronic Absenteeism Rate = 18.3% 2018-19 Chronic Absenteeism Rate = 13.9%

Expected	Actual
Metric/Indicator State Metric - Efforts to seek parent input: SPA will send out regular parent newsletters and encourage return communication **18-19** Refine **Baseline** n/a	SPA employed a communications tech who facilitated regular newsletters, social media posts, phone calls, and website updates as well as provided and monitored means for parent return communication.
Metric/Indicator State Metric - Promotion of parental participation: SPA will create a parent leadership organization **18-19** Increase membership **Baseline** Established	Parent organization (Ensemble) incrased membership, formally established bylaws and elections, and approved 501c3 status.

Actions / Services

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

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Hold internal staff professional development and follow-up curriculum development with "Facing History and Ourselves"	SPA held staff development with SEEDS Community Resolution Center as well as followup training with staff, students, and parents.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000	5800: Professional/Consulting Services And Operating Expenditures LCFF Supplemental and Concentration $6,725

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Provide for additional character education initiatives	Dean of Students directed work in after school culture club (SHINE club)	5800: Professional/Consulting Services And Operating Expenditures Supplemental $10,000	2000-2999: Classified Personnel Salaries LCFF Supplemental and Concentration $10,000

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Implement restorative practices on a school-wide basis	Student Services Team implemented recurring training and facilitation of restorative practices work.	5800: Professional/Consulting Services And Operating Expenditures Supplemental $15,000	1000-1999: Certificated Personnel Salaries LCFF Supplemental and Concentration $15,000

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.

While the details of the actions and services varied slightly in implementation, the school successfully executed the plan it had in place.

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

SPA had meaningful data improvements in this area including ADA, suspension rate, and chronic absenteeism. These are all indicators of healthier school culture which is in part due to our efforts around character education and related actions and services.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There were no major differences to speak of, simply one pivot to a different vendor that resulted in slightly less cost.

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

The school continues to feel that this goal most specifically ties to overall school culture which is the most fundamental element of a school's success. As a result, we intend to add actions and services to the next LCAP plan.

Stakeholder Engagement

LCAP Year: **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 administration met with stakeholder groups multiple times during the year. This included staff, parents, students, and the Governing Board. With each group, meetings first focused on educating the audience about the history behind and implementation of LCFF and the LCAP. The presentation and discussion went into specific detail on the purpose and process of the LCAP in order to prepare stakeholders to participate in the Annual Update. The meetings also went over goals, actions, services, and State and local metrics. Disaggregated data based on the school's 18-19 performance was collected and presented. Finally, feedback was collected from each stakeholder group.

Impact on LCAP and Annual Update

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

Stakeholder groups both reinforced the importance of the existing goals and services and helped to inform the next steps. There was much discussion about the fact that the school would undergo its first full self study for WASC accreditation in 2019-20 and it was agreed upon that our next LCAP should be an opportunity to align these disparate plans for one unified plan for school improvement.

More specifically, areas of potential further growth were identified within the scope of each goal.

Finally, additional actions and services were proposed and incorporated into the new LCAP.

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities:	Priority 1: Basic (Conditions of Learning)
	Priority 2: State Standards (Conditions of Learning)
	Priority 4: Pupil Achievement (Pupil Outcomes)
	Priority 5: Pupil Engagement (Engagement)
	Priority 7: Course Access (Conditions of Learning)
	Priority 8: Other Pupil Outcomes (Pupil Outcomes)
Local Priorities:	Rigor and Relevance

Identified Need:

A rigorous and relevant program that prepares all students for success

Expected Annual Measurable Outcomes

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

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric - Performance on standardized tests: SPA will increase NWEA MAP growth percentage by 5% annually.	ELA = 49%, Math = 32%	ELA = 47%, Math = 51%	ELA = 52%, Math = 56%	ELA = 57%, Math = 61%
State Metric - Performance on standardized tests: SPA will be at or above the average performance in the District on CAASPP	ELA: SPA = 50% proficient, MDUSD = 49% Math: SPA = 23% proficient, MDUSD = 39%	At or above district average	At or above district average	At or above district average
State Metric - Share of students that are college and career ready: 100% of SPA students will be enrolled in a schedule that is aligned to meeting UC/CSU a-g requirements	100%	100%	100%	100%
State Metric - Share of students that pass Advanced Placement exams with 3 or higher: SPA will increase 2% annually	50%	Not statistically significant	50%	+2% or more
State Metric - Share of students determined prepared for college by the Early Assessment Program: SPA will increase 2% annually	ELA = 30%, Math = 0%	ELA = 30%, Math = 0%	+2% or more	+2% or more
State Metric - Student access to standards-aligned instructional	Adopted and implemented	Adopted and implemented	Adopted and implemented	Adopted and implemented

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

Planned Actions / Services

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

Action 1

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

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

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

| All | All Schools |

OR

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

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

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

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

| [Add Students to be Served selection here] | [Add Scope of Services selection here] | [Add Location(s) selection here] |

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Implement the NWEA MAP Benchmark assessments for math and English.	Implement the NWEA MAP Benchmark assessments for math and English.	Implement the NWEA MAP Benchmark assessments for math and English.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	10,000	12,000	15,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures	5000-5999: Services And Other Operating Expenditures

Action 2

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners
Foster Youth
Low Income

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

LEA-wide

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide/procure training on using data to inform high risk student interventions	Provide/procure training on using data to inform high risk student interventions	Provide/procure training on using data to inform high risk student interventions

Budgeted Expenditures

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

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 2

Serve all student populations through a personalized learning program.

State and/or Local Priorities addressed by this goal:

State Priorities: Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 5: Pupil Engagement (Engagement)
Priority 7: Course Access (Conditions of Learning)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

Local Priorities: Rigor and Relevance

Identified Need:

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

Expected Annual Measurable Outcomes

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

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

Planned Actions / Services

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

Action 1

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)	Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)	Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$11,000.00	$8,000	$10,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries	1000-1999: Certificated Personnel Salaries

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Purchase Chromebooks for all students	Purchase Chromebooks for all students	Purchase Chromebooks for all students and provide tech support

Budgeted Expenditures

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

Action 3

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

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

[Add Students to be Served selection here]

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

[Add Location(s) selection here]

OR

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

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

English Learners

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

Limited to Unduplicated Student Group(s)

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

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide/procure staff training for EL programming	Provide/procure staff training for EL programming	Provide/procure staff training for EL outreach and programming

Budgeted Expenditures

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

Action 4

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Design and implement a personalized math intervention program	Design and implement a personalized math intervention program	Design and implement a personalized math and ELA intervention program

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0	$10,000	$30,000
Source	Supplemental	Supplemental	Supplemental
Budget Reference	1000-1999: Certificated Personnel Salaries	5800: Professional/Consulting Services And Operating Expenditures	5800: Professional/Consulting Services And Operating Expenditures

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

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

Unchanged Goal

Goal 3

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

State and/or Local Priorities addressed by this goal:

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

Identified Need:

An inclusive, safe, and thriving school culture

Expected Annual Measurable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Local Metric - Program attendance rate: 100% of SPA teachers and administrators will attend the professional development through "Facing History and Ourselves"	100%	100%	100%	100%
State Metric - Other local measures: SPA will	85.6%	81.2%	75% or better	75% or better

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
demonstrate an average of 75% positive feedback on stakeholder climate surveys				
State Metric - Student suspension rate: SPA will maintain a 5% or less suspension rate	3.67%	6.5%	Less than 5%	Less than 5%
State Metric - Student expulsion rate: SPA will maintain a 0% expulsion rate	0%	0%	0%	0%
State Metric - Facilities maintained in good repair: SPA will pass site inspections and any issues will be addressed in a timely fashion	pass	pass	pass	pass
State Metric - School attendance rate: SPA will maintain a 95% or higher ADA rate	93%	93%	94%	95%
State Metric - Chronic absenteeism rate: SPA will decrease chronic absenteeism to be on par or better than the County average.	n/a	18.3%	13.9%	12%
State Metric - Efforts to seek parent input: SPA will send out regular parent newsletters and encourage return communication	n/a	Developed and implemented	Refine	Refine

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

Planned Actions / Services

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

Action 1

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

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

All

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

All Schools

OR

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

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

[Add Students to be Served selection here]

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

[Add Scope of Services selection here]

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

[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Hold internal staff professional development and follow-up curriculum development with "Facing History and Ourselves"	Hold internal staff professional development and follow-up curriculum development with "Facing History and Ourselves"	Procure or provide internal staff professional development and follow-up curriculum development focused on social justice.

Budgeted Expenditures

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

Action 2

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	Unchanged Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
Provide for additional character education initiatives	Provide for additional character education initiatives	Provide for additional character education initiatives

Budgeted Expenditures

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

Action 3

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

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

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

All	All Schools

OR

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

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

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

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

[Add Students to be Served selection here]	[Add Scope of Services selection here]	[Add Location(s) selection here]

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New Action	New Action	Unchanged Action

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
n/a	Implement restorative practices on a school-wide basis	Implement restorative practices on a school-wide basis

Budgeted Expenditures

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

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: **2019-20**

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$187,960	4.87%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

The following actions/services are designated as charterwide:
- Implement the NWEA MAP Benchmark assessments for math and English
- Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)
- Purchase Chromebooks for all students
- Hold internal staff professional development and follow-up curriculum development with school culture vendor
- Designed and implemented a personalized math intervention program
- Additional character education initiatives

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

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$156,575	4.48%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

The following actions/services are designated as charterwide:
- Implement the NWEA MAP Benchmark assessments for math and English
- Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)
- Purchase Chromebooks for all students
- Hold internal staff professional development and follow-up curriculum development with "Facing History and Ourselves"
- Designed and implemented a personalized math intervention program
- Additional character education initiatives

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

Estimated Supplemental and Concentration Grant Funds	Percentage to Increase or Improve Services
$$81,281	4.25%

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds (see instructions).

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

The following actions/services are designated as charterwide:
- Implement the NWEA MAP Benchmark assessments for math, science, and English
- Send SPA academic teachers to Basecamp training for the LMS (Learning Management System)
- Purchase Chromebooks for all students
- Hold internal staff professional development and follow-up curriculum development with "Facing History and Ourselves"

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

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

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

Plan Summary

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

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

In this section, briefly address the prompts provided. These prompts are not limits. LEAs may include information regarding local program(s), community demographics, and the overall vision of the LEA. LEAs may also attach documents (e.g., the California School Dashboard 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 California School Dashboard means the California School Dashboard adopted by the State Board of Education under EC Section 52064.5.

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

- **Schools Identified**: Identify the schools within the LEA that have been identified for CSI.

- **Support for Identified Schools:** Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

- **Monitoring and Evaluating Effectiveness:** Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

> Using actual annual measurable outcome data, including data from the California School Dashboard, 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 California School Dashboard, as applicable. Identify where those changes can be found in the LCAP.

Stakeholder Engagement

Meaningful engagement of parents, students, and other stakeholders, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. EC identifies the minimum consultation requirements for school districts and county offices of education as consulting with teachers, principals, administrators, other school personnel, local bargaining units of the school district, parents, and pupils in developing the LCAP. EC requires charter schools to consult with teachers, principals, administrators, other school personnel, parents,

and pupils in developing the LCAP. In addition, EC Section 48985 specifies the requirements for the translation of notices, reports, statements, or records sent to a parent or guardian.

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

>> • If the action/service is being funded and provided to upgrade the entire educational program of the LEA, enter "LEA-wide."

>> • If the action/service is being funded and provided to upgrade the entire educational program of a particular school or schools, enter "schoolwide".

>> • If the action/service being funded and provided is limited to the unduplicated students identified in "Students to be Served", enter "Limited to Unduplicated Student Group(s)".

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

- Enter "New Action" if the action/service is being added in any of the three years of the LCAP to meet the articulated goal.

- Enter "Modified Action" if the action/service was included to meet an articulated goal and has been changed or modified in any way from the prior year description.

- Enter "Unchanged Action" if the action/service was included to meet an articulated goal and has not been changed or modified in any way from the prior year description.

  - If a planned action/service is anticipated to remain unchanged for the duration of the plan, an LEA may enter "Unchanged Action" and leave the subsequent year columns blank rather than having to copy/paste the action/service into the subsequent year columns. Budgeted expenditures may be treated in the same way as applicable.

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

Consistent with the requirements of 5 CCR Section 15496, describe how services provided for unduplicated pupils are increased or improved by at least the percentage calculated as compared to services provided for all students in the LCAP year. To improve services means to grow services in quality and to increase services means to grow services in quantity. This description must address how the action(s)/service(s) limited for one or more unduplicated student group(s), and any schoolwide or districtwide action(s)/service(s) supported by the appropriate description, taken together, result in the required proportional increase or improvement in services for unduplicated pupils.

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

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

- For school districts with an unduplicated pupil percentage of 55% or more, and for charter schools and county offices of education: Describe how these services are **principally directed to** and **effective in** meeting its goals for unduplicated pupils in the state and any local priorities.

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

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

- For schools with 40% or more enrollment of unduplicated pupils: Describe how these services are **principally directed to** and **effective in** meeting its goals for its unduplicated pupils in the state and any local priorities.

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

State Priorities

Priority 1: Basic Services addresses the degree to which:
- A. Teachers in the LEA are appropriately assigned and fully credentialed in the subject area and for the pupils they are teaching;
- B. Pupils in the school district have sufficient access to the standards-aligned instructional materials; and
- C. School facilities are maintained in good repair.

Priority 2: Implementation of State Standards addresses:
- A. The implementation of state board adopted academic content and performance standards for all students, which are:
  - a. English Language Arts – Common Core State Standards (CCSS) for English Language Arts
  - b. Mathematics – CCSS for Mathematics
  - c. English Language Development (ELD)
  - d. Career Technical Education
  - e. Health Education Content Standards
  - f. History-Social Science
  - g. Model School Library Standards
  - h. Physical Education Model Content Standards
  - i. Next Generation Science Standards
  - j. Visual and Performing Arts
  - k. World Language; and
- B. How the programs and services will enable English learners to access the CCSS and the ELD standards for purposes of gaining academic content knowledge and English language proficiency.

Priority 3: Parental Involvement addresses:
- A. The efforts the school district makes to seek parent input in making decisions for the school district and each individual school site;
- B. How the school district will promote parental participation in programs for unduplicated pupils; and
- C. How the school district will promote parental participation in programs for individuals with exceptional needs.

Priority 4: Pupil Achievement as measured by all of the following, as applicable:
- A. Statewide assessments;
- B. The Academic Performance Index;
- C. The percentage of pupils who have successfully completed courses that satisfy University of California (UC) or California State University (CSU) entrance requirements, or programs of study that align with state board approved career technical educational standards and framework;
- D. The percentage of English learner pupils who make progress toward English proficiency as measured by the California English Language Development Test (CELDT);
- E. The English learner reclassification rate;
- F. The percentage of pupils who have passed an advanced placement examination with a score of 3 or higher; and
- G. The percentage of pupils who participate in, and demonstrate college preparedness pursuant to, the Early Assessment Program, or any subsequent assessment of college preparedness.

Priority 5: Pupil Engagement as measured by all of the following, as applicable:
- A. School attendance rates;
- B. Chronic absenteeism rates;
- C. Middle school dropout rates;
- D. High school dropout rates; and
- E. High school graduation rates;

Priority 6: School Climate as measured by all of the following, as applicable:
  A. Pupil suspension rates;
  B. Pupil expulsion rates; and
  C. Other local measures, including surveys of pupils, parents, and teachers on the sense of safety and school connectedness.

Priority 7: Course Access addresses the extent to which pupils have access to and are enrolled in:
  A. S broad course of study including courses described under *EC* sections 51210 and 51220(a)-(i), as applicable;
  B. Programs and services developed and provided to unduplicated pupils; and
  C. Programs and services developed and provided to individuals with exceptional needs.

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

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

Priority 10. Coordination of Services for Foster Youth (COE Only) addresses how the county superintendent of schools will coordinate services for foster children, including:
  A. Working with the county child welfare agency to minimize changes in school placement
  B. Providing education-related information to the county child welfare agency to assist in the delivery of services to foster children, including educational status and progress information that is required to be included in court reports;
  C. Responding to requests from the juvenile court for information and working with the juvenile court to ensure the delivery and coordination of necessary educational services; and
  D. Establishing a mechanism for the efficient expeditious transfer of health and education records and the health and education passport.

Local Priorities address:
  A. Local priority goals; and
  B. Methods for measuring progress toward local goals.

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

(a) "Chronic absenteeism rate" shall be calculated as follows:
   (1) The number of K-8 students who were absent 10 percent or more of the school days excluding students who were:
   (A) enrolled less than 31 days
   (B) enrolled at least 31 days but did not attend at least one day
   (C) flagged as exempt in the district attendance submission. K-8 students are considered to be exempt if they:
      (i) are enrolled in a Non-Public School
      (ii) receive instruction through a home or hospital instructional setting
      (iii) are attending a community college full-time.
   (2) The number of students who meet the enrollment requirements.
   (3) Divide (1) by (2).

(b) "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).

(c) "High school graduation rate" shall be calculated as follows:
   (1) For a 4-Year Cohort Graduation Rate:
   (A) The number of students in the cohort who earned a regular high school diploma by the end of year 4 in the cohort.
   (B) The total number of students in the cohort.
   (C) Divide (1) by (2).
   (2) For a Dashboard Alternative Schools Status (DASS) Graduation Rate:
   (A) The number of students who either graduated as grade 11 students or who earned any of the following:
      (i) a regular high school diploma
      (ii) a High School Equivalency Certificate
      (iii) an adult education diploma
      (iv) a Certificate of Completion and was eligible for the California Alternative Assessment if under the age of 20.
   (B) The number of students in the DASS graduation cohort.
   (C) Divide (1) by (2).

(d) "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).

(e) "Expulsion rate" shall be calculated as follows:
   (1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).
   (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

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

APPENDIX B: GUIDING QUESTIONS
Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in *EC* Section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to *EC* sections 52062, 52068, or 47606.5, as applicable, including engagement with representatives of parents and guardians of pupils identified in *EC* Section 42238.01?
6) What specific actions were taken to consult with pupils to meet the requirements 5 *CCR* Section 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Guiding Questions: Goals, Actions, and Services

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning": Basic Services (Priority 1), the Implementation of State Standards (Priority 2), and Course Access (Priority 7)?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes": Pupil Achievement (Priority 4), Pupil Outcomes (Priority 8), Coordination of Instruction of Expelled Pupils (Priority 9 – COE Only), and Coordination of Services for Foster Youth (Priority 10 – COE Only)?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement": Parental Involvement (Priority 3), Pupil Engagement (Priority 5), and School Climate (Priority 6)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual school sites been evaluated to inform the development of meaningful district and/or individual school site goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in *EC* Section 42238.01 and groups as defined in *EC* Section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual school sites?

10) What information was considered/reviewed for subgroups identified in *EC* Section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to *EC* Section 52052, to specific school sites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

Prepared by the California Department of Education, January 2019

LCAP Expenditure Summary

Total Expenditures by Funding Source						
Funding Source	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Funding Sources	165,000.00	164,260.47	106,000.00	165,000.00	235,000.00	506,000.00
LCFF Supplemental and Concentration	0.00	164,260.47	0.00	0.00	0.00	0.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00
Supplemental	165,000.00	0.00	106,000.00	165,000.00	235,000.00	506,000.00

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

Total Expenditures by Object Type						
Object Type	2018-19 Annual Update Budgeted	2018-19 Annual Update Actual	2017-18	2018-19	2019-20	2017-18 through 2019-20 Total
All Expenditure Types	165,000.00	164,260.47	106,000.00	165,000.00	235,000.00	506,000.00
0001-0999: Unrestricted: Locally Defined	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	8,000.00	67,000.00	11,000.00	8,000.00	10,000.00	29,000.00
2000-2999: Classified Personnel Salaries	0.00	10,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	75,000.00	0.00	65,000.00	75,000.00	100,000.00	240,000.00
5000-5999: Services And Other Operating Expenditures	27,000.00	13,062.50	20,000.00	27,000.00	35,000.00	82,000.00
5800: Professional/Consulting Services And Operating Expenditures	55,000.00	74,197.97	10,000.00	55,000.00	90,000.00	155,000.00
Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

Total Expenditures by Object Type and Funding Source							
Object Type	**Funding Source**	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
All Expenditure Types	All Funding Sources	165,000.00	164,260.47	106,000.00	165,000.00	235,000.00	506,000.00
0001-0999: Unrestricted: Locally Defined	Supplemental	0.00	0.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	LCFF Supplemental and Concentration	0.00	67,000.00	0.00	0.00	0.00	0.00
1000-1999: Certificated Personnel Salaries	Supplemental	8,000.00	0.00	11,000.00	8,000.00	10,000.00	29,000.00
2000-2999: Classified Personnel Salaries	LCFF Supplemental and Concentration	0.00	10,000.00	0.00	0.00	0.00	0.00
4000-4999: Books And Supplies	Supplemental	75,000.00	0.00	65,000.00	75,000.00	100,000.00	240,000.00
5000-5999: Services And Other Operating Expenditures	LCFF Supplemental and Concentration	0.00	13,062.50	0.00	0.00	0.00	0.00
5000-5999: Services And Other Operating Expenditures	Supplemental	27,000.00	0.00	20,000.00	27,000.00	35,000.00	82,000.00
5800: Professional/Consulting Services And Operating Expenditures	LCFF Supplemental and Concentration	0.00	74,197.97	0.00	0.00	0.00	0.00
5800: Professional/Consulting Services And Operating Expenditures	Supplemental	55,000.00	0.00	10,000.00	55,000.00	90,000.00	155,000.00
Not Applicable	Not Applicable	0.00	0.00	0.00	0.00	0.00	0.00

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

			Total Expenditures by Goal			
Goal	**2018-19 Annual Update Budgeted**	**2018-19 Annual Update Actual**	**2017-18**	**2018-19**	**2019-20**	**2017-18 through 2019-20 Total**
Goal 1	27,000.00	18,062.50	20,000.00	27,000.00	35,000.00	82,000.00
Goal 2	103,000.00	114,472.97	81,000.00	103,000.00	155,000.00	339,000.00
Goal 3	35,000.00	31,725.00	5,000.00	35,000.00	45,000.00	85,000.00

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