

Local Control Accountability Plan and Annual Update (LCAP) Template

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

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

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

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

LEA Name

Contact Name and Title

Email and Phone

The Village Charter School

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2017-20 Plan Summary

The Story

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

The Village Charter School is located in Northwestern Sonoma County and serves approximately 100 students annually in Transitional Kindergarten through the eighth grade. The Village Charter School (VCS) has been educating children in Santa Rosa since 1999, demonstrating academic excellence, operational integrity, and effective community involvement. VCS is an independent charter of the Windsor Unified School District. VCS was granted a charter with Windsor Unified School District effective July 1, 2007 and received its second 5-year renewal in June of 2015.

VCS provides an educational choice and opportunity for families and children that are looking for an alternative approach to education in the K-8th grade years. The multicultural, multi-age curriculum offers a unique and inspiring approach to learning while meeting California State Content Standards and Frameworks. Through this approach, the growing student develops his or her intellectual faculties, artistic and practical utility, and appreciation and compassion for self, humanity, and nature. High quality developmental teaching methods and structures are strengthened by the active involvement of a diverse community of teachers and families. The participatory/project-based curriculum brings as much of the real world as possible into the classroom, thereby promoting respect, responsibility, and confidence needed to develop an inner understanding and outer behavior consistent with citizenship in a diverse world. From this, children's sense of affinity for and commitment to their community and world will help them become responsible citizens and enlightened stewards of humanity.

The VCS educational program enlightens the whole child physically, emotionally, socially, and academically, and helps students develop as individuals who are lifelong learners, able to impart meaning to their lives, and pursue actions that benefit their community and society. We embrace the concept of individualization and differentiation as a highly effective and personalized form of education, which enables our students to acquire the skills necessary to become educated citizens in the 21st century.

On July 1, 2015, VCS made its home at 2590 Piner Road in Santa Rosa. We share a campus with Northwest Prep Charter of the POUUSD, several SCOE special education classes and a YMCA preschool. We have settled in to our site and enjoy a healthy and positive rapport with the students and staff of the other schools on site. We just signed our second 3 year lease for the space. We have

5 classes, a computer lab/library, extended care/breakout room and a main office. 100% of our non-graduating students are returning for the 2018-19 school year and we are at capacity for next year.

This year Sonoma County was hit with devastating wild fires. VCS was closed for a full 3 weeks and many of our families and teachers were impacted. Shafer Elementary was centrally located in the most damaged area and through winter break, our shared site gave space to 150 4-5 students that need classrooms. This was a very challenging year and it was not until late January that our students and teachers felt like they were back in the routine. We estimate that over 8 weeks of instruction was lost during this time. Despite the loss (on so many levels), we were all touched by the many acts of kindness and generosity we witnessed. The call to community was answered!

LCAP Highlights

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

One of the key features of this year's LCAP is the continued focus on maintaining small group instruction in multi-age classrooms and modifying the current programs that address the academic, social and emotional development for all students. To ensure success, we will focus on providing the necessary supports for our three intern teachers. Based on school meetings and community feedback, we will also focus on communication with parents regarding long-term goals, financial sustainability and parent participation.

Review of Performance

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

Greatest Progress

VCS is proud of our continued growth and retention of students through the grades. This year's graduating class is the largest yet and our middle school class is holding at approximately 30 students, all of whom have been at VCS since their primary grades. We also have 100% of our non-graduating students returning in 2018-19.

We are also proud of the positive relationships we have maintained with our sponsoring district, WUSD, and with the schools we share our site space with. We have been approved for another 3 year lease by POUSD and our partnership with NWP and SCOE has solidified significantly.

Another area of pride focuses on the safe school environment we have developed and maintained. Students and parents report that the behavior expectations and the restorative practices we as teachers and staff use, foster a learning environment that is physically and emotionally safe.

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

Greatest Needs

VCS has not received a “Not Met” rating nor are there areas based on local performance indicators that have been determined as having a need for significant improvement. VCS is committed to maintaining its focus on small group instruction, early intervention programs, developmental readiness and providing highly qualified teachers and support staff with a student to teacher ratio of 10:1.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the “all student” performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

There is no notable performance gap for any student subgroup that is below the “all student” performance. Our EL students make yearly progress on the ELPAC and our students being served by special education services are demonstrating consistent improvement in academic and social areas.

Increased or Improved services

See above.

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION**AMOUNT**

Total General Fund Budget Expenditures For LCAP Year

\$ 924,752

Total Funds Budgeted for Planned Actions/Services to Meet The Goals in the LCAP for LCAP Year

\$ 369,409

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

Funds budgeted to meet LCAP goals do not include \$166,176 for H & W benefits and other mandatory benefits for employees. It also does not reflect the Office Manager's salary of \$45,531 or Administrator's salary of \$73,818.

DESCRIPTION**AMOUNT**

Total Projected LCFF Revenues for LCAP Year

\$ 848,122

Annual Update

LCAP Year Reviewed: 2017-18

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

Goal 1

Goal 1: All students will be proficient in grade level standards as measured by formative and summative assessments and state testing and receive high quality instruction in English language arts (ELA), math and Next Generation Science Standards (NGSS) from highly qualified teachers in safe, fully equipped and well maintained classrooms.

State and/or Local Priorities addressed by this goal:

State Priorities: 1,2,4,7, 8

Local Priorities:

Annual Measureable Outcomes

Expected

2016-17 CAASP: 50% of students school wide at Standard Met or Exceeded.

Increase by 5% the number of students who are meeting or exceeding standard on CAASPP in ELA and math (as reported in grades that have more than 10 students testing).

Increase percentage of returning students who are performing at grade level on local assessments in ELA and math by 3%.

Actual

2016-17 CAASPP ELA: 50% of our students that tested Met or Exceeded Standards. This is an overall increase from 43% in 2015-16. 45% were at Standard Nearly Met*.

2016-17 CAASPP Math: 33% of our students that tested Met or Exceeded Standards. This is an overall decrease from 40% in 2015-16. 30% were at Standard Nearly Met.*

*Only grades 3, 5 and 7 had more than 10 students test. In order to protect student privacy, results will not be displayed on Internet where 10 or fewer students had valid test scores Note: 58% of our 7th grade students and 18% of our students received Special Education services in 2016-17.

2016-17 local assessments/grade level benchmark assessment (% noted is at or above grade level):

Expected

Actual

	<p>3rd grade (14 students): 85% in math; 93% in ELA 4th grade (11 students): 90% in math; 81% in ELA 5th grade (12 students): 91% in math; 100% in ELA 6th grade (6 students): 83% in math; 83% in ELA 7th grade (12 students): 50% in math; 59% in ELA 8th grade (5 students): 60% in math; 100% in ELA</p>
<p>50% of staff (3 teachers) is fully credentialed (CA Clear) in areas taught. 50% (3 new teachers) are currently in the SCOE Be-A-Teacher Intern Credential Program.</p>	<p>3 fully qualified and credentialed teachers. 3 teachers currently in the SCOE Be-A-Teacher Intern Program. Miss-assignment rate at 0%</p>
<p>Continue to adopt/replace CCSS material in all subjects for grades 1-8. Replace/repair broken computers and increase number of functional computers to support the increased student enrollment in grades 6-8.</p>	<p>All students in grades 1-8 have access to current CCSS materials and texts in all subjects and functional computers.</p>
<p>Maintain full course access for all students as defined in the Charter, (English, math, social studies, science, foreign language, visual and performing arts, health, and PE) offered in multi-age, developmentally based, self-contained classrooms. Configuration demands that there is a 4-5 combo for one year, and the addition of a TK-K for one year.</p>	<p>Maintained full course access as defined in the Charter, offered in multi-age, developmentally based, self-contained classrooms. One classroom is a 4th-5th combo and not the multi-age span we aspire to maintain. Addition of one TK-K classroom.</p>
<p>Maintain student to teacher/TA ratio of 10:1 school wide. 6th -8th grade classroom will have 2 certificated teachers and one classroom assistant for 6.0 hours/day/classroom</p>	<p>Maintained student to teacher/TA ratio of 10:1 school wide.</p>

Expected

Actual

6th -8th grade classroom had 2 certificated teachers. Each classroom had an assistant for an average of 5.5 hours/day/classroom.

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
<p>Retain high quality certificated teaching staff and classified support staff hours.</p> <p>Continue to adopt/replace CCSS material in all subjects for grades 1-8. Replace/repair broken computers and increase number of functional computers to support the increased student enrollment in grades 6-8</p>	<p>Retained high quality certificated teaching staff and classified support staff.</p> <p>Adopted/replaced CCSS material in all subjects for grades 1-8. Replaced/repared broken computers and increase number of functional computers to support the increased student enrollment in grades 6-8</p>	<p>\$333,522</p> <p>\$3,811 for CCSS aligned curriculum and instructional materials for all grade levels.</p>	<p>\$287,177for certificated salaries and benefits for highly qualified teachers. \$72,195 total for classified TA salaries and benefits.</p> <p>\$3,017 for CCSS aligned curriculum and instructional materials for all grade levels.</p>

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Teacher professional development, release days, Be-A-Teacher Intern Credential program support	Professional development and additional collaboration time for teachers was offered. Teachers participated in SCOE teacher workshops, Restorative Justice Training, State Kindergarten Conference, SCOE Be-A-Teacher program, CBT for CSET test	\$4,030 Educator Effectiveness.	\$4,030 Educator Effectiveness funds for PD

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.

VCS retained quality staff, adopted/updated curriculum and computers as needed and provide PD opportunities and support for our teachers and interns.

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

The actions and services proved to be highly effective.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

There is a material difference of \$ 25,850 because we provided additional classroom aide hours to support our intern teachers and students.

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

The changes were made in the number of classroom assistant hours that were made available to the 3 intern teachers. The financial impact is reflected in the budget.

Goal2

Goal 2: Offer a second language to all students in grades 6-8.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 6, 7

Local Priorities:

Annual Measureable Outcomes

Expected

Spanish taught weekly in 6th-8th grade classroom by volunteer instructors.

Actual

Spanish taught weekly in 4th-5th grade class and 6th-8th grade classroom by volunteer parent instructors.

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
Create schedule and coordinate with GE classroom teachers to support the addition of a volunteer based Spanish instruction block in grades 6-8.	Created schedule and coordinated with GE classroom teachers to support the addition of a weekly Spanish instruction block in grades 4-5 and 6-8.	\$0	\$0

Analysis

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

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

The Spanish program was approved by the board and put into place with agreed upon schedules between classroom teacher and volunteer teachers.

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

The Spanish program was very effective and provided basic instruction in Spanish and the Latino culture to all students in grades 4-8. The program and volunteer instructors also enriched our Caesar Chavez festival and related curriculum by provide 8 weeks of guest speakers, music and historical and cultural context. Note: the Sonoma County Wild Fires caused significant disruption to the intended flow and goals of the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

N/A

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

No changes

Goal 3

Goal 3: Parents will feel connected to the school community by participating in site based volunteer activities such as festivals, classroom trips, classroom support, fundraisers and PA involvement. There will be 100% participation in our Parent Pledge Program to support the sustainability of VCS.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4

Local Priorities:

Annual Measureable Outcomes

Expected

Actual

25% parent volunteerism in the classroom and a greater variety of parents offering support for site based events, field trips and festivals

VCS maintained 25% volunteerism in the classrooms, but did not meet the goal of bringing in a more varied group of parents.

20% PA membership

PA membership was low at the beginning of the year and grew to 20% by the last 3 meetings.

100% participation in PPP with a high satisfaction rating and an improved understanding of how the PPP helps sustain VCS.

We had approximately 80% of our parents participate in our PPP. The main feedback we received from parents was not related to satisfaction. Parents expressed a lack of understanding and consistent communication about the need and progress of the PPP funds.

\$5,000.00 per classroom with the commitment from teachers to not ask for any addition money or add any additional fundraisers.

Restructured classroom funding to \$5000 per classroom to limited financial asks of parents. All field trips, supplies, etc. were fully funded and parent's contributions were limited to fundraisers and PPP.

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
Increase individual classroom budgets to \$5000 per classroom to cover supplies, materials, field trip costs, festival costs and any other non-curriculum based class expenses.	Increased individual classroom budgets to \$5000 per classroom to cover supplies, materials, field trip costs, festival costs and any other non-curriculum based class expenses.	\$25,000	\$10,133

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.

Classroom budget was implemented with board approval and teachers were directed to not ask parents for any funds. VCS communicated with parents about the need for volunteer support and full participation in the PPP.

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

The change in classroom funding has proven very successful and we will continue this classroom funding model. Our communications about volunteer support and PPP fell short and we did not meet our desired goal for participation. Note: the Sonoma County Wild Fires caused significant disruption to the intended flow and goals of the 2017-18 school year.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

We are currently under budget for classroom spending. This was our hope and the teachers are being very responsible with their spending.

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.

N/A

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

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

On the 2nd Wednesday of every month: Parent Association (PA) holds an open meeting to discuss school events and identify any needs or issues that need to be addressed by the administration or Board of Directors.

On the 3rd Wednesday of every month: Board of Directors meetings. VCS community members are encouraged to attend and participate.

April 30, May 2 and May 3: Administrator held All-School meetings during which parents were encouraged to share their thoughts and ideas about communication, funding and student engagement. Approximately 55% of the VCS parent body attended at least one of these meetings.

May 23, 2018: Public Hearing for LCAP and Budget

June 20, 2018: Board meeting: 2018-19 LCAP and Budget Approved

Impact on LCAP and Annual Update

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

Results from the monthly PA meetings, Board meetings and the All-School meetings identified a main concern regarding communication. Parents expressed satisfaction with the school and what it offers their student, but find it difficult to identify how to best support the school with its physical and financial needs. Despite the weekly bulletin and webpage, parents feel that they are still out of the loop. Many helpful suggestions were made regarding more effective ways of communicating, which VCS will implement in the 2018-19 school year.

Minor edits and feedback were offered by members and community that attended the May 23, 2018 Public Hearing.

Board of Directors approved the 2018-19 LCAP and 2018-19 proposed budget at the June 20, 2018 board meeting.

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.

Goal 1

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

Modified Goal

All students will be proficient in grade level standards as measured by formative and summative assessments and state testing and receive high quality instruction in English language arts (ELA), math and Next Generation Science Standards (NGSS) from highly qualified teachers in safe, fully equipped and well maintained classrooms.

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 8

Local Priorities:

Identified Need:

Statewide summative (CAASPP) student achievement data and local assessments indicate students need to be proficient in grade level standards, most notably in math.

Student teacher/staff ratio of 10:1

Teacher survey data and observational data indicate a need to support our 3 intern teachers with PD and mentorship, release time and additional classroom assistant hours.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Annual Statewide summative student achievement data (CAASPP)</p>	<p>2015-16 CAASPP Scores</p>	<p>2016-17 CAASPP ELA: 50% of our students that tested Met or Exceeded Standards. This is an overall increase from 43% in 2015-16. 45% were at Standard Nearly Met*.</p> <p>2016-17 CAASPP Math: 33% of our students that tested Met or Exceeded Standards. This is an overall decrease from 40% in 2015-16. 30% were at Standard Nearly Met.*</p> <p>*Only grades 3, 5 and 7 had more than 10 students test. In order to protect student privacy, results will not be displayed on Internet where 10 or fewer students had valid test scores.</p>	<p>2017-18 CAASPP: Show a 5% increase in the number of students test at Standard Met or Standard Exceeded in ELA and math</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
<p>Local Assessments and grade level benchmark assessments</p>	<p>2016-17 local assessments/grade level benchmark assessment (% noted is at or above grade level):</p> <p>1st grade (9 students): 100% in math; 78% in ELA</p> <p>2nd grade (5 students): 100% in math; 100% in ELA</p> <p>3rd grade (14 students): 85% in math; 93% in ELA</p> <p>4th grade (11 students): 90% in math; 81% in ELA</p> <p>5th grade (12 students): 91% in math; 100% in ELA</p> <p>6th grade (6 students): 83% in math; 83% in ELA</p> <p>7th grade (12 students): 50% in math; 59% in ELA</p> <p>8th grade (5 students): 60% in</p>	<p>2017-18 local assessments/grade level benchmark assessment</p> <p>3rd grade (6 students): 80% at grade level in math; 70% at grade level in ELA</p> <p>4th grade (13 students): 85% at grade level in math; 85% grade level in ELA</p> <p>5th grade (10 students): 80% at grade level in math; 85% at grade level in ELA</p> <p>6th grade (12 students): 85% at grade level in math; 95% at grade level in ELA</p> <p>7th grade (6 students): 80% at grade level in math; 85% at grade level in ELA</p> <p>8th grade (11 students): 50% at grade level in math; 60% at grade level in ELA</p>	<p>At the end of the 2nd trimester of 2018-19, increase by 3% the number of students who are performing at or above grade level on local assessments in ELA and math.</p>	

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
		<p>Note: 58% of our 8th grade students receive Special Education services and 18% of students school wide receive Special Education services.</p>		
<p>Teacher survey data, local accountability data and Charter</p>	<p>100% of staff is fully credentialed in areas taught</p>	<p>50% of teachers are fully credentialed (CA Clear) in areas taught. 50% are currently in the SCOE Be-A-Teacher Intern Credential Program.</p>	<p>40% of teachers hold CA clear multiple subject credentials. 60% of our teachers are in the 2nd year of the SCOE Be-A-Teacher Intern Credential Program.</p>	
<p>Teacher survey data, local accountability data and Charter</p>	<p>Student to teacher/TA ratio of 10:1 (one teacher and one classroom assistant for 6.0 hrs/day/classroom)</p>	<p>Maintain student to teacher/TA ratio of 10:1 school wide. 6th -8th grade classroom will have 2 certificated teachers and one classroom assistant for 6.0 hours/day/classroom</p>	<p>Maintain T/S ratio of 10:1 school wide. One teacher will hold the 6th-8th grade classroom and we will provide additional classroom support for grades 6-8. Provide adequate PD opportunities, mentoring and release time to intern teachers.</p>	

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):

LEA wide

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 and 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)

LEA wide

Actions/Services

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

modified

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

modified

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

[Add 2019-20 selection here]

2017-18 Actions/Services

Retain high quality certificated teaching staff and classified support staff and T/S ratio of 10:1

2018-19 Actions/Services

Retain high quality certificated teaching staff and classified support staff, T/S ratio of 10:1 with additional support for Intern teachers on staff

2019-20 Actions/Services

[Describe the 2019-20 action/service here]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$359,372	\$ 336,909	[Add amount here]
Source	LCFF Base	LCFF Base	[Add source here]
Budget Reference	Resource 0000 Object 1100 and 2100	Resource 0000 Object 1100 and 2100	[Add budget reference here]

Action 2

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

Students to be Served:

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

All

Location(s):

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

LEA wide

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 and 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)

LEA wide

Actions/Services

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

modified

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

modified

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

[Add 2019-20 selection here]

2017-18 Actions/Services

Professional development opportunities, release days, Be-A-Teacher Intern Credential program support

2018-19 Actions/Services

Professional development opportunities, release days, mentoring, Be-A-Teacher Intern Credential program support

2019-20 Actions/Services

[Describe the 2019-20 action/service here]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$11,530	\$7,500	[Add amount here]
Source	Educator Effectiveness and General Funds	General Funds	[Add source here]
Budget Reference	Resource 6264 Object 5200 Resource 0000 Object 8500	Resource 0000 Object 5800	[Add budget reference here]

Goal2

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

Modified Goal

Offer a second language to all students in grades 4-8.

State and/or Local Priorities addressed by this goal:

State Priorities: 2, 6, 7

Local Priorities:

Identified Need:

Parent, Teacher and student survey data indicates a desire to continue offering Spanish to students in grades 4-8 on a weekly basis.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent/teacher/student survey data	No second language offered	Spanish taught weekly in the 4 th -8 th grade classrooms by volunteer instructors.	Spanish as a second language and related historical and cultural connections will be taught weekly in the 4 th -8 th grade classroom by volunteer instructors.	[Add outcome here]

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):

Grades 4-8

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)

EL

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)

4-8

Actions/Services

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

New

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

Modified

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

2017-18 Actions/Services

Create schedule and coordinate with GE classroom teachers to support the addition of a volunteer based Spanish instruction block in grades 4-8.

2018-19 Actions/Services

Create schedule and coordinate with GE classroom teachers to support the addition of a volunteer based Spanish instruction block in grades 4-8.

2019-20 Actions/Services

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	[Add amount here]
Source	N/A	N/A	[Add source here]
Budget Reference	N/A	N/A	[Add budget reference here]

Goal 3

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

Modified Goal

Parents will feel connected to the school community by participating in site based volunteer activities such as festivals, classroom trips, classroom support, fundraisers and PA involvement. There will be 100% participation in our Parent Pledge Program to support the sustainability of VCS.

State and/or Local Priorities addressed by this goal:

State Priorities: 3, 4

Local Priorities:

Identified Need:

Increase percentage of parent involvement/volunteerism in site based activities (festivals, classroom support, etc) and increase participation in the PA.

Increase participation in the PPP by adjusting how VCS funds classroom budget needs and improving communications with parent body.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Parent survey data, observational data, and school meetings	Approximately 20% of parents are actively involved in regular volunteer support in the classrooms and at	Approximately 20% of parents are actively involved in regular volunteer support in the classrooms and at	30% parent volunteerism in the classroom and a greater variety of parents offering support for site based events,	[Add outcome here]

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
	school events and festivals. Approximately 15% are PA members.	school events and festivals. By last 3 meetings PA membership was at 20%	field trips and festivals. PA membership at 25% for full school year.	
Parent survey data, observational data, and school meetings, PPP funding totals	80% participation in PPP. Many parents do not participate because they do not understand the PPP or are not receiving the necessary communications to stay on top of contributions.	100% participation in PPP with a high satisfaction rating and an improved understanding of how the PPP helps sustain VCS.	100% participation in PPP with a high satisfaction rating and an improved understanding of how the PPP helps sustain VCS.	[Add outcome here]
Classroom budget line item	\$5,000.00 per classroom with the commitment from teachers to not ask for any addition money or add any additional fundraisers.	\$5,000.00 per classroom with the commitment from teachers to not ask for any addition money or add any additional fundraisers.	\$5,000.00 per classroom with the commitment from teachers to not ask for any addition money or add any additional fundraisers.	[Add outcome here]

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)

EL

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)

[Add Location(s) selection here]

Actions/Services

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

Modified

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

Unchanged

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

[Add 2019-20 selection here]

2017-18 Actions/Services

Implement quarterly classroom meetings with VCS administrator to update community about school-wide events and funding needs.

2018-19 Actions/Services

Implement quarterly classroom meetings with VCS administrator to update community about school-wide events and funding needs.

2019-20 Actions/Services

[Describe the 2019-20 action/service here]

2017-18 Actions/Services

Modify bulletins to provide more concise communications.
Monthly invoices and PA announcements
Reinstate individual parent meetings with VCS administrator to be completed by winter break.

2018-19 Actions/Services

Modify bulletins to provide more concise communications.
Monthly invoices and PA announcements
Reinstate individual parent meetings with VCS administrator to be completed by winter break.

2019-20 Actions/Services

[Empty box for 2019-20 Actions/Services]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	N/A	N/A	[Add amount here]
Source	N/A	N/A	[Add source here]
Budget Reference	N/A	N/A	[Add budget reference here]

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)

EL

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)

[Add Location(s) selection here]

Actions/Services

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

Unchanged

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

Unchanged

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

[Add 2019-20 selection here]

2017-18 Actions/Services

Maintain individual classroom budgets to \$5000 per classroom to cover supplies, materials, field trip costs, festival costs and any other non-curriculum based class expenses.

2018-19 Actions/Services

Maintain individual classroom budgets to \$5000 per classroom to cover supplies, materials, field trip costs, festival costs and any other non-curriculum based class expenses.

2019-20 Actions/Services

[Describe the 2019-20 action/service here]

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	\$25,000	\$25,000	[Add amount here]
Source	Unused Lottery Revenue from previous years	Unused Lottery Revenue from previous years	[Add source here]
Budget Reference	Resource 1100 Object 4310	Resource 1100 Object 4310	[Add budget reference here]

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

\$ 61,119

7.77 %

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).

We are receiving \$61,295 in supplemental and concentration grant funds. We have 41 students that are Low Income and/or English Learners which represents 40% of our student population. Supplemental funds are being used to provide classroom aides to provide more individualized services to these students and all students enrolled.

When we compare the cost of providing the additional teacher and classroom aide time with the total cost of teachers and aides in the base program, we are proving an additional 7.77% in increased services to these unduplicated students

Addendum

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

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

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

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

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

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

Instructions: Linked Table of Contents

Plan Summary

Annual Update

Stakeholder Engagement

Goals, Actions, and Services

Planned Actions/Services

Demonstration of Increased or Improved Services for Unduplicated Students

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

Plan Summary

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

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

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

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

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

Budget Summary

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

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

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

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

Annual Update

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

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

Annual Measurable Outcomes

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

Actions/Services

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

Analysis

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

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

Stakeholder Engagement

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

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

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

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

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

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

Goals, Actions, and Services

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

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

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

New, Modified, Unchanged

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

Goal

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

Related State and/or Local Priorities

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

Identified Need

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

Expected Annual Measurable Outcomes

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

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

Planned Actions/Services

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

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

Students to be Served

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

Location(s)

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

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

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

Students to be Served

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

Scope of Service

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

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

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

Location(s)

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

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

Actions/Services

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

New/Modified/Unchanged:

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

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

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

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

Budgeted Expenditures

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

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

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

Demonstration of Increased or Improved Services for Unduplicated Students

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

Estimated Supplemental and Concentration Grant Funds

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

Percentage to Increase or Improve Services

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

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

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

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

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

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

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

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

State Priorities

Priority 1: Basic Services addresses the degree to which:

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

Priority 2: Implementation of State Standards addresses:

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

Priority 3: Parental Involvement addresses:

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

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

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

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

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

E. High school graduation rates;

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

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

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

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

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

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

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

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

Local Priorities address:

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

APPENDIX A: PRIORITIES 5 AND 6 RATE CALCULATION INSTRUCTIONS

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

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

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

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

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

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

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

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

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

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

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

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

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

APPENDIX B: GUIDING QUESTIONS

Guiding Questions: Annual Review and Analysis

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

Guiding Questions: Stakeholder Engagement

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

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

Guiding Questions: Goals, Actions, and Services

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